Component: Office of the Commissioner (694) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
***	*****	******	***** Changes Fr	om FY2018 Co	nference Con	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference												
	ConfCom	2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	(
1004 Gen Fund		,839.0										
1108 Stat Desig		292.4										
	Subtotal	2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	(
	*****	*******	******* Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan	******	******	**		
Add Administrative	e Investigator (20-T030) and Prof	essional Conduct I				agement i ian					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	C
Add two positions	to the Professi	onal Conduct Unit -	- (20-T029) Profession	onal Conduct Inves	tigator and (20-	Γ030)Administrati	ve Investigator. The	se positions will				
			Safety, Department o									
alleged misconduc	ct or criminal a	ctivities on the part	of DOC employees,	inmates, visitors, a	and contractors.	Having these ded	icated positions will	provide				
			g deficiencies, as we									
integrity software	program. Existi	ng funding from red	duced contractual ob	ligations is being u	sed to support tl	ne cost of these p	ositions and associa	ated operating				
needs.												
					• •							
Align Authority with				•		0.0	0.0	0.0	0.0	0	0	
,	LIT	0.0	217.8	0.0	-217.8	0.0	0.0	0.0	0.0	0	0	(
Align personal ser	LIT rvices authority	0.0 within the Office of	217.8 the Commissioner to	0.0 o meet FY2018 pe	-217.8 rsonal service ne	eeds. Personal se	rvice authorization i	s needed to	0.0	0	0	(
Align personal ser meet increased co	LIT rvices authority osts associated	0.0 within the Office of with new positions	217.8 the Commissioner to , annual merit increa	0.0 o meet FY2018 pe ises, employee trai	-217.8 rsonal service ne	eeds. Personal se	rvice authorization i	s needed to	0.0	0	0	(
Align personal ser meet increased co	LIT rvices authority osts associated	0.0 within the Office of with new positions	217.8 the Commissioner to	0.0 o meet FY2018 pe ises, employee trai	-217.8 rsonal service ne	eeds. Personal se	rvice authorization i	s needed to	0.0	0	0	C
Align personal ser meet increased co	LIT rvices authority osts associated	0.0 within the Office of with new positions	217.8 the Commissioner to , annual merit increa	0.0 o meet FY2018 pe ises, employee trai	-217.8 rsonal service ne	eeds. Personal se	rvice authorization i	s needed to	0.0	16	0	0
Align personal ser meet increased co	LIT rvices authority osts associated able through rec Subtotal	0.0 within the Office of with new positions duced contractual o	217.8 The Commissioner to annual merit increase obligations within this	0.0 o meet FY2018 pe ises, employee trai component.	-217.8 rsonal service nonsfers, and to ma	eeds. Personal se aintain an appropr 75.9	ervice authorization i riate vacancy factor. 0.0	s needed to Authorization is	0.0	16	0	0
Align personal ser meet increased co being made availa	LIT rvices authority osts associated able through rec Subtotal ************************************	0.0 within the Office of with new positions duced contractual o	217.8 the Commissioner to annual merit increa obligations within this 1,802.9	0.0 o meet FY2018 pe ises, employee trai component. 56.6 s From FY2018	-217.8 rsonal service nonsfers, and to ma	eeds. Personal se aintain an appropr 75.9	ervice authorization i riate vacancy factor. 0.0	s needed to Authorization is		16	0	0
Align personal ser meet increased co being made availa	LIT rvices authority osts associated able through rec Subtotal ************************************	0.0 within the Office of with new positions duced contractual o	217.8 the Commissioner to annual merit increa obligations within this 1,802.9 ************************************	0.0 o meet FY2018 pe ses, employee tran component. 56.6 s From FY2018 stment Coordinate	-217.8 rsonal service nonsfers, and to ma	reeds. Personal se aintain an approprion 75.9 Plan To FY20	ervice authorization i riate vacancy factor. 0.0 019 Governor **	s needed to Authorization is 0.0	0.0	16	·	
Align personal ser meet increased co being made availa	LIT rvices authority osts associated able through rec Subtotal ************************************	0.0 within the Office of with new positions duced contractual of 2,131.4 ***********************************	217.8 the Commissioner to annual merit increa obligations within this 1,802.9	0.0 o meet FY2018 pe ises, employee trai component. 56.6 s From FY2018	-217.8 rsonal service nonsfers, and to ma	eeds. Personal se aintain an appropr 75.9	ervice authorization i riate vacancy factor. 0.0	s needed to Authorization is	0.0	16	0 0 0	•
Align personal ser meet increased co being made availa	LIT rvices authority osts associated able through rec Subtotal ************************************	0.0 within the Office of with new positions duced contractual o	217.8 the Commissioner to annual merit increa obligations within this 1,802.9 ************************************	0.0 o meet FY2018 pe ses, employee tran component. 56.6 s From FY2018 stment Coordinate	-217.8 rsonal service nonsfers, and to ma	reeds. Personal se aintain an approprion 75.9 Plan To FY20	ervice authorization i riate vacancy factor. 0.0 019 Governor **	s needed to Authorization is 0.0	0.0	16	·	
Align personal ser meet increased co being made availa Reverse Communit	LIT rvices authority osts associated able through rec Subtotal ************* ty Resource for OTI	0.0 within the Office of with new positions duced contractual of 2,131.4 ***********************************	217.8 the Commissioner to annual merit increasibility of the commissioner to annual merit increasibility of the commissioner to annual merit increasibility of the commissioner to annual merit increasing the commissioner to annual merit increa	0.0 o meet FY2018 pe ses, employee tran component. 56.6 s From FY2018 stment Coordinate	-217.8 rsonal service nonsfers, and to ma	reeds. Personal se aintain an approprion 75.9 Plan To FY20	ervice authorization i riate vacancy factor. 0.0 019 Governor **	s needed to Authorization is 0.0	0.0	16	·	
Align personal ser meet increased co being made availa Reverse Communit 1108 Stat Desig Reverse one-time	LIT rvices authority osts associated able through rec Subtotal ************ ty Resource for OTI	within the Office of with new positions duced contractual of 2,131.4 ***********************************	217.8 the Commissioner to annual merit increase obligations within this 1,802.9 ************************************	0.0 o meet FY2018 pe ises, employee trai component. 56.6 s From FY2018 stment Coordinate 0.0	-217.8 rsonal service nonsfers, and to ma 196.0 Management or -117.4	eeds. Personal se aintain an appropr 75.9 Plan To FY20 0.0	ervice authorization i riate vacancy factor. 0.0 019 Governor **	s needed to Authorization is 0.0	0.0	16	·	
Align personal ser meet increased co being made availa Reverse Communit 1108 Stat Desig Reverse one-time	LIT rvices authority osts associated able through red Subtotal *********** ty Resource for OTI item funding for to Receive Rei	within the Office of with new positions duced contractual of 2,131.4 ***********************************	217.8 the Commissioner to annual merit increase obligations within this 1,802.9 ************************************	0.0 o meet FY2018 pe ises, employee trai component. 56.6 s From FY2018 stment Coordinate 0.0	-217.8 rsonal service nonsfers, and to management or -117.4 ree for Diversion	75.9 Plan To FY20 0.0 Planner	ervice authorization i riate vacancy factor. 0.0 019 Governor ** 0.0	s needed to Authorization is 0.0 ********************************	0.0 ***********************************	16 **	·	
Align personal ser meet increased co being made availa Reverse Communit 1108 Stat Desig Reverse one-time	LIT rvices authority osts associated able through rec Subtotal ************ ty Resource for OTI	within the Office of with new positions duced contractual of 2,131.4 ***********************************	217.8 the Commissioner to annual merit increase obligations within this 1,802.9 ************************************	0.0 o meet FY2018 pe ises, employee trai component. 56.6 s From FY2018 stment Coordinate 0.0	-217.8 rsonal service nonsfers, and to ma 196.0 Management or -117.4	eeds. Personal se aintain an appropr 75.9 Plan To FY20 0.0	ervice authorization i riate vacancy factor. 0.0 019 Governor **	s needed to Authorization is 0.0	0.0	16	·	0
Align personal ser meet increased co being made availa Reverse Communit 1108 Stat Desig Reverse one-time	LIT rvices authority osts associated able through red Subtotal *********** ty Resource for OTI e item funding for to Receive Rei OTI	within the Office of with new positions duced contractual of 2,131.4 ***********************************	217.8 the Commissioner to annual merit increase obligations within this 1,802.9 ************************************	0.0 o meet FY2018 pe lses, employee trai component. 56.6 s From FY2018 stment Coordinate 0.0	-217.8 rsonal service nonsfers, and to management or -117.4 ree for Diversion	75.9 Plan To FY20 0.0 Planner	ervice authorization i riate vacancy factor. 0.0 019 Governor ** 0.0	s needed to Authorization is 0.0 ********************************	0.0 ***********************************	16 **	0	·
Align personal ser meet increased cobeing made availa Reverse Communit 1108 Stat Desig Reverse one-time Reverse Authority t 1108 Stat Desig	LIT rvices authority osts associated able through red Subtotal *********** ************ *********	within the Office of with new positions duced contractual of 2,131.4 ***********************************	217.8 If the Commissioner to annual merit increase obligations within this 1,802.9 In the Community Research of the Commun	0.0 o meet FY2018 pe lses, employee trai component. 56.6 s From FY2018 stment Coordinate 0.0	-217.8 rsonal service nonsfers, and to management or -117.4 ree for Diversion	75.9 Plan To FY20 0.0 Planner	ervice authorization i riate vacancy factor. 0.0 019 Governor ** 0.0	s needed to Authorization is 0.0 ********************************	0.0 ***********************************	16 **	0	•
Align personal ser meet increased cobeing made availa Reverse Communit 1108 Stat Desig Reverse one-time Reverse Authority t 1108 Stat Desig Reverse one-time	LIT rvices authority osts associated able through red Subtotal *********** ty Resource for OTI item funding for OTI control oto Receive Rei OTI oto Receive Rei OTI oto Receive Rei OTI	within the Office of with new positions duced contractual of 2,131.4 ***********************************	217.8 If the Commissioner to annual merit increase obligations within this 1,802.9 In the Community Research of the Commun	0.0 o meet FY2018 pe lses, employee trai component. 56.6 s From FY2018 stment Coordinate 0.0	-217.8 rsonal service nonsfers, and to management or -117.4 ree for Diversion	75.9 Plan To FY20 0.0 Planner	ervice authorization i riate vacancy factor. 0.0 019 Governor ** 0.0	s needed to Authorization is 0.0 ********************************	0.0 ***********************************	16 **	0	
Align personal ser meet increased cobeing made availa Reverse Communit 1108 Stat Desig Reverse one-time Reverse Authority t 1108 Stat Desig	LIT rvices authority osts associated able through red Subtotal *********** ty Resource for OTI item funding for OTI to Receive Rei OTI titem funding for Health Insura	within the Office of with new positions duced contractual of 2,131.4 ***********************************	217.8 If the Commissioner to annual merit increase obligations within this 1,802.9 In the Community Research of the Commun	0.0 o meet FY2018 pe lses, employee trai component. 56.6 s From FY2018 stment Coordinate 0.0	-217.8 rsonal service nonsfers, and to management or -117.4 ree for Diversion	75.9 Plan To FY20 0.0 Planner	ervice authorization i riate vacancy factor. 0.0 019 Governor ** 0.0	s needed to Authorization is 0.0 ********************************	0.0 ***********************************	16 **	0	
Align personal ser meet increased cobeing made availa Reverse Communit 1108 Stat Desig Reverse one-time Reverse Authority t 1108 Stat Desig Reverse one-time	LIT rvices authority osts associated able through red Subtotal *********** ty Resource for OTI item funding for OTI control oto Receive Rei OTI oto Receive Rei OTI oto Receive Rei OTI	within the Office of with new positions duced contractual of 2,131.4 ***********************************	217.8 Ithe Commissioner to annual merit increasibility in this 1,802.9 Ithe Commissioner to annual merit increasibility in the Community Ref-175.0 Ithe Community Ref-175.0	0.0 o meet FY2018 pe lses, employee trai component. 56.6 s From FY2018 stment Coordinate 0.0 esource for Justic 0.0	-217.8 rsonal service nonsfers, and to management or -117.4 re for Diversion 0.0	75.9 Plan To FY20 0.0 Planner 0.0	0.0 One of the control of the contro	s needed to Authorization is 0.0 ********************************	0.0 ***********************************	16 ** 0	0	

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Component: Office of the Commissioner (694) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Salary and Health		·	e from \$1389 to \$14	32 nor momhor no	or month							
- Calculate 1 12018	Subtotal	1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
	******	*******	******* Changes	From FY2019	Governor To	FY2019 Gover	rnor Amended	******	*******	***		
	Totals	1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0

Component: Administrative Services (697) **RDU:** Administration and Support (271)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*****	***** Changes Fro	m FY2018 C	onference Co	mmittee To FY	2018 Authorized	********	******	*****		
FY2018 Conferen	ce Committee		•									
	ConfCom	4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund	4,	104.1										
	Subtotal	4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0
	*******	*****	****** Changes F	rom FY2018	Authorized 1	Го FY2018 Man	agement Plan	******	******	***		
Transfer Adminis			Institution Director's									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adminis	strative Assistant	I (20-6002) from I	nstitution Director's Off	fice to accurately	y reflect where the	his position is provi	ding support.					
	Subtotal	4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
		******							*****	L.L		
D						t Plan To FY20	J19 Governor ^			••		
Realignment of F	Trin	75.9	e Services from Infort 75.9	mation recnno 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11111	75.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 i ed Nopis		75.5										
Realignment of f	ederal authority t	o Administrative S	ervices from Information	on Technology N	MIS to reflect So	cial Security Admir	nistration collections	3.				
EV2040 Calami an	d I I a alkla I a a											
FY2019 Salary an	u neaith insurar SalAdi	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	GaiAuj	7.3	7.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen i una		7.5										
Salary and Healt	th Insurance Incre	eases: \$7.3										
Calculate FY201	9 increase to GG	GU Health Insurance	ce from \$1389 to \$143	2 per member p	er month.							
	Subtotal	4,261.2	3,573.8	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
	Cabicial	7,201.2	0,010.0	2.0	011.0	70.0	0.0	0.0	0.0		v	•
	*******	******	******* Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended	******	********	***		
	Totals	4,261.2	3,573.8	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
		-,	-,					0.0	••		-	-

Docitions

Services

Commodities

Capital Outlay

Grants.

Miscellaneous

Component: Information Technology MIS (698) **RDU:** Administration and Support (271)

Totals

Personal

Trans

Scenario/Change

Record Title	Туре		Services				oup.u. ou.u.,	Benefits				
**	*****	******	**** Changes Fro	om FY2018 Co	nference Comm	nittee To FY2	018 Authorized	******	******	*****		
FY2018 Conferenc	e Committee		_									
	ConfCom	3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		75.9										
1004 Gen Fund	3,	179.6										
	Subtotal	3,255.5	2,248.0	12.0	925.5	70.0	0.0	0.0	0.0	20	0	0
	******	******	****** Changes	From FY2018	Authorized To	FY2018 Mana	gement Plan **	******	******	k**		
Transfer Systems	Programmer I (20-6130) and Anal	yst/Programmer II (90					
	Trout	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund	-:	220.0										
			yst Programmer II (2	0-6162) to Resear	rch & Records. Red	classify (20-1630) to Chief, Criminal	Records & ID				
Bureau and (20-6	(162) to Program	n Coordinator I.										
	Subtotal	3,035.5	2,028.0	12.0	925.5	70.0	0.0	0.0	0.0	18	0	0
	******	*****	****** Changes	From FY2018	Management P	lan To FY201	19 Governor ***	******	*****	**		
Transfer Commodi	ity Staff to Den:	artment of Admini	stration for Central		•		10 001011101					
Transier Commod	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
The Department			sitions to the centralize						0.0	ŭ	ŭ	·
= sparamont		a a				, 5.55	a.o z sparamont	••				

Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Travel

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

Full-time Micro/Network Tech II (20-1010), range 16, located in Anchorage Full-time Micro/Network Sepc II (20-1047), range 20, located in Juneau Full-time Micro/Network Spec I (20-1049), range 18, located in Juneau Full-time Micro/Network Spec I (20-2055), range 18, located in Anchorage Full-time Micro/Network Spec II (20-6858), range 20, located in Anchorage Full-time Micro/Network Spec I (20-8225), range 18, located in Juneau

Align Authority for Office of Information Technology Reimbursable Services Agreement

Positions

PPT

NP

PFT

Component: Information Technology MIS (698) **RDU:** Administration and Support (271)

			•							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LĪŤ	0.0	-620.5	0.0	620.5	0.0	0.0	0.0	0.0	0	0	0
			sitions to the central n a service level agr				artment of Administrati	on. Services				
of this centraliza	tion is to deliver	the lowest cost for o		by leveraging the p	ourchasing power	er of the State as a	ka's IT organizations. as single organization; as within the State.					
Realignment of Fo	ederal Authority	to Administrative	Services from Info	ormation Technolo	ogy MIS	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Hout	-75.9 -75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Realignment of f	ederal authority	to Administrative Se	ervices from Informa	tion Technology M	IS to reflect Soc	cial Security Admin	istration collections.					
Align Authority w	ithin Informatio LIT	n Technology to M 0.0	leet Personal Servi 44.0	ces Projected Co -12.0	sts -32.0	0.0	0.0	0.0	0.0	0	0	0
needed to meet	increased costs	associated with new		nerit increases, em	ployee transfer		Personal service auth an appropriate vacanc					
FY2019 Salary an			0.0	0.0	0.0	0.0	0.0	0.0	0.0	•	•	•
1004 Gen Fund	SalAdj	8.0 8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Healt	h Insurance Inci	reases: \$8.0										
Calculate FY201	9 increase to Go	GU Health Insurance	e from \$1389 to \$14	32 per member pe	r month.							
	Subtotal	2,967.6	1,383.6	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0
	*******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	******	*******	***		
_	Totals	2,967.6	1,383.6	0.0	1,514.0	70.0	0.0	0.0	0.0	12	0	0

Component: Research and Records (2758) **RDU:** Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******	***** Changes Fro	om FY2018 Co	nference Com	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference												
1004 Gen Fund	ConfCom 4	434.2 134.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	C
	Subtotal	434.2	395.0	0.0	34.2	5.0	0.0	0.0	0.0	4	0	C
	********	******	******* Changes	From FY2018	Authorized To	o FY2018 Man	agement Plan ***	******	******	***		
Align Authority wi			eet Personal Service				_					_
	LIT	0.0	17.4	0.0	-17.4	0.0	0.0 thorization is needed	0.0	0.0	0	0	0
increased costs a available through	associated with an reduced contrac	nnual merit increa tual obligations w	ses, employee transfe thin this component.	ers, and to maintai	in an appropriate	e vacancy factor.	Authorization is being					
Transfer Systems	Programmer I (2	20-6130) and Ana	lyst Programmer II (0.0	0.0	0.0	2	0	
	Trin	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	2	U	U
1004 Gen Fund		220.0 220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	2	U	
Transfer Systems	2 s Programmer I (2	220.0	lyst Programmer II (20	0.0			0.0 0-1630) to Chief, Crim		0.0	2	Ü	U
Transfer Systems	2 s Programmer I (2	220.0 20-6130) and Ana	lyst Programmer II (20	0.0					0.0	6	0	
Transfer Systems	s Programmer I (2 (20-6162) to Programmer Subtotal	220.0 20-6130) and Ana gram Coordinator	lyst Programmer II (20 I. 632.4	0.0 0.0	mation Technolo	ogy. Reclassify (20	0-1630) to Chief, Crim	ninal Records		6		
Transfer Systems & ID Bureau and	2 s Programmer I (2 (20-6162) to Programmer I (20-6162) to Programmer	220.0 20-6130) and Ana gram Coordinator 654.2	lyst Programmer II (20 I. 632.4 ********** Changes	0.0 From FY2018	mation Technolo 16.8 Management	ogy. Reclassify (20 5.0 t Plan To FY20	0.0 0.0 0.9 Governor ***	0.0	0.0	6		
Transfer Systems & ID Bureau and	2 s Programmer I (2 (20-6162) to Programmer I (20-6162) to Programmer	220.0 20-6130) and Ana gram Coordinator 654.2 ce Increases 2.5	lyst Programmer II (20 I. 632.4	0.0 0.0	mation Technolo	ogy. Reclassify (20	0-1630) to Chief, Crim	ninal Records	0.0	6		0
Transfer Systems & ID Bureau and	s Programmer I (2 (20-6162) to Programmer I (2 (2 (2 (2 (2 (2 (2 (2 (2 (2 (2 (2 (2	220.0 20-6130) and Ana gram Coordinator 654.2 ce Increases	lyst Programmer II (20 I. 632.4 ********** Changes	0.0 From FY2018	mation Technolo 16.8 Management	ogy. Reclassify (20 5.0 t Plan To FY20	0.0 0.0 0.9 Governor ***	0.0	0.0	6	0	0
Transfer Systems & ID Bureau and	s Programmer I (2 (20-6162) to Prog Subtotal ************************************	220.0 20-6130) and Ana gram Coordinator 654.2 ce Increases 2.5	lyst Programmer II (20 I. 632.4 ********** Changes	0.0 From FY2018	mation Technolo 16.8 Management	ogy. Reclassify (20 5.0 t Plan To FY20	0.0 0.0 0.9 Governor ***	0.0	0.0	6	0	0
Transfer Systems & ID Bureau and FY2019 Salary and 1004 Gen Fund Salary and Health	s Programmer I (2 (20-6162) to Prog Subtotal ************************************	220.0 20-6130) and Ana gram Coordinator 654.2 ************************************	lyst Programmer II (20 I. 632.4 ********** Changes	0.0 From FY2018 0.0	mation Technological Technology 16.8 Management 0.0	ogy. Reclassify (20 5.0 t Plan To FY20	0.0 0.0 0.9 Governor ***	0.0	0.0	6	0	0
Transfer Systems & ID Bureau and FY2019 Salary and 1004 Gen Fund Salary and Health	s Programmer I (2 (20-6162) to Prog Subtotal ************************************	220.0 20-6130) and Ana gram Coordinator 654.2 ************************************	lyst Programmer II (20 I. 632.4 ********** Changes 2.5	0.0 From FY2018 0.0	mation Technological Technology 16.8 Management 0.0	ogy. Reclassify (20 5.0 t Plan To FY20	0.0 0.0 0.9 Governor ***	0.0	0.0	6	0	0
Transfer Systems & ID Bureau and FY2019 Salary and 1004 Gen Fund Salary and Health	s Programmer I (2 (20-6162) to Programmer I (2 (20-6162) to Programmer I (2 Subtotal ************************************	220.0 20-6130) and Ana gram Coordinator 654.2 ************************************	lyst Programmer II (20 I. 632.4 *********** Changes 2.5 ee from \$1389 to \$143	0.6162) from Informula. 0.0 From FY2018 0.0	16.8 Management 0.0 r month.	5.0 t Plan To FY20 0.0	0-1630) to Chief, Crim 0.0 019 Governor *** 0.0	0.0 ***********************************	0.0 ***********************************	6	0	0

Component: DOC State Facilities Rent (2464) **RDU:** Administration and Support (271)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes Fro	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	********	******	*****		
FY2018 Conference	e Committee											
	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	89.9										
	Subtotal	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
	******	*********	**** Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	***		
	Totals	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	

Component: Pre-Trial Services (3131) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	******	*******	***** Changes Fr	om FY2018 Co	nference Con	nmittee To FY	2018 Authorized	*********	*************	****		
FY2018 Conference	ce Committee ConfCom	10.209.3	7,189.6	134.9	1,805.0	1.079.8	0.0	0.0	0.0	59	0	ſ
1004 Gen Fund	10,2	-,	7,109.0	134.9	1,605.0	1,079.6	0.0	0.0	0.0	59	U	(
1004 CCITT GIIG	10,2	00.0										
	Subtotal	10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	C
	******	*****	******* Changes	From FY2018	Authorized To	o FV2018 Man	agement Plan *	*****	*******	**		
Fransfer Office As			eek Correctional Ce		Authorized it	O I IZOIO WIAII	agement i ian					
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
) to Pretrial Service	ces to meet the staffin	ng needs as identi	ified in the fiscal	note associated w	ith passed legislation	n SB91,				
Chapter 36, SLA	2016.											
Fransfer Office Δs	ssistant I (20-692)	6) from Mat-Su C	Correctional Center									
Transfer Office As	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Transfer Office A	ssistant I (20-692	6) to the Pretrial S	Services unit to meet	the staffing needs	s as identified in t	the fiscal note ass	ociated with passed	legislation				
SB91, Chapter 3	6, SLA 2016.			-				_				
A 11 A 41 14 1	Alala Daratala I Oam											
Align Authority wi				0.0	1 000 0	0.0	0.0	0.0	0.0	0	0	(
,	LIT	0.0	-1,000.0	0.0 2018 contractual n	1,000.0	0.0	0.0 ation is needed to m	0.0	0.0	0	0	(
Align personal se	LIT ervices authority w	0.0 vithin Pretrial Serv		2018 contractual n	eeds. Contractua	al service authoriz	ation is needed to m	eet the costs of	0.0	0	0	(
Align personal se	LIT ervices authority w	0.0 vithin Pretrial Serv	-1,000.0 vices to meet the FY2	2018 contractual n	eeds. Contractua	al service authoriz	ation is needed to m	eet the costs of	0.0	0	0	C
Align personal se partnership agree	LIT ervices authority w ements with local	0.0 vithin Pretrial Serv law enforcement	-1,000.0 vices to meet the FY2 entities to assist with	2018 contractual no offender pretrial a	eeds. Contractua assessments, sup	al service authoriz pervision and dive	ation is needed to m rsion processes with	eet the costs of nin rural		v		0
Align personal se partnership agree	LIT ervices authority w	0.0 vithin Pretrial Serv	-1,000.0 vices to meet the FY2	2018 contractual n	eeds. Contractua	al service authoriz	ation is needed to m	eet the costs of	0.0	0 61	0	0
Align personal se	LIT ervices authority we ments with local Subtotal	0.0 vithin Pretrial Serv law enforcement 10,209.3	-1,000.0 vices to meet the FY2 entities to assist with 6,189.6	2018 contractual no offender pretrial a	eeds. Contractua assessments, sup 2,805.0	al service authoriz pervision and dive	ation is needed to mersion processes with	neet the costs of hin rural		61		
Align personal se partnership agree communities.	LIT ervices authority we ments with local Subtotal ***********************************	0.0 vithin Pretrial Serv law enforcement 10,209.3 ***********************************	-1,000.0 vices to meet the FY2 entities to assist with 6,189.6 ********** Changes rsonal Services Proj	2018 contractual no offender pretrial a 134.9 S From FY2018 jected Costs	eeds. Contractua assessments, sup 2,805.0 s Management	al service authoriz pervision and dive 1,079.8 Plan To FY20	ation is needed to me resion processes with 0.0 119 Governor **	oneet the costs of the nin rural	0.0	61	0	0
Align personal se partnership agree communities.	LIT ervices authority wements with local Subtotal ***********************************	0.0 vithin Pretrial Serv law enforcement 10,209.3 ****************** vices to Meet Per 0.0	-1,000.0 vices to meet the FY2 entities to assist with 6,189.6 ********** Changes rsonal Services Proj	134.9 S From FY2018 jected Costs 0.0	2,805.0 Management -10.0	al service authoriz pervision and dive 1,079.8 Plan To FY20 0.0	0.0 O.0 0.0 0.0	0.0	0.0	61		C
partnership agree communities. Align Authority wi Align personal se	Subtotal ***********************************	0.0 vithin Pretrial Serv law enforcement 10,209.3 ****** vices to Meet Per 0.0 vithin Pretrial Serv	-1,000.0 vices to meet the FY2 entities to assist with 6,189.6 ********* Changes rsonal Services Proj 10.0 vices to meet FY2019	134.9 S From FY2018 jected Costs 0.0 personal services	2,805.0 Management -10.0 s needs. Persona	al service authoriz pervision and dive 1,079.8 Plan To FY20 0.0 al services authori	0.0 19 Governor 0.0 219 covernor	0.0 **********************************	0.0	61	0	(
Align personal se partnership agree communities. Align Authority wi Align personal se costs associated	Subtotal ***********************************	0.0 vithin Pretrial Servlaw enforcement 10,209.3 ********** vices to Meet Per 0.0 vithin Pretrial Servlas, annual merit in	-1,000.0 vices to meet the FY2 entities to assist with 6,189.6 ***********************************	134.9 s From FY2018 jected Costs 0.0 personal services ransfers, and to m	2,805.0 Management -10.0 s needs. Persona	al service authoriz pervision and dive 1,079.8 Plan To FY20 0.0 al services authori	0.0 19 Governor 0.0 219 covernor	0.0 **********************************	0.0	61	0	(
Align personal se partnership agree communities. Align Authority wi Align personal se costs associated	Subtotal ***********************************	0.0 vithin Pretrial Servlaw enforcement 10,209.3 ********** vices to Meet Per 0.0 vithin Pretrial Servlas, annual merit in	-1,000.0 vices to meet the FY2 entities to assist with 6,189.6 ********* Changes rsonal Services Proj 10.0 vices to meet FY2019	134.9 s From FY2018 jected Costs 0.0 personal services ransfers, and to m	2,805.0 Management -10.0 s needs. Persona	al service authoriz pervision and dive 1,079.8 Plan To FY20 0.0 al services authori	0.0 19 Governor 0.0 219 covernor	0.0 **********************************	0.0	61	0	C
Align personal se partnership agree communities. Align Authority wi Align personal se costs associated available through	Subtotal ***********************************	0.0 vithin Pretrial Serv law enforcement 10,209.3 ******** vices to Meet Per 0.0 vithin Pretrial Serv s, annual merit in tual obligations wi	-1,000.0 vices to meet the FY2 entities to assist with 6,189.6 ***********************************	134.9 5 From FY2018 jected Costs 0.0 0 personal services ransfers, and to m	2,805.0 Management -10.0 s needs. Persona aintain an approp	al service authorize pervision and diversion	0.0 219 Governor 0.0 22ation is needed to measure with the control of the contro	0.0 **********************************	0.0	61	0	C
Align personal se partnership agree communities. Align Authority wi Align personal se costs associated available through	Subtotal **************** ithin Pretrial Servential S	0.0 vithin Pretrial Servlaw enforcement 10,209.3 **************** vices to Meet Per 0.0 vithin Pretrial Servlay, annual merit in tual obligations with the celebrates 24.5	-1,000.0 vices to meet the FY2 entities to assist with 6,189.6 ***********************************	134.9 s From FY2018 jected Costs 0.0 personal services ransfers, and to m	2,805.0 Management -10.0 s needs. Persona	al service authoriz pervision and dive 1,079.8 Plan To FY20 0.0 al services authori	0.0 19 Governor 0.0 219 covernor	0.0 **********************************	0.0	61	0	0
Align personal se partnership agree communities. Align Authority wi Align personal se costs associated available through	Subtotal **************** ithin Pretrial Servential S	0.0 vithin Pretrial Servlaw enforcement 10,209.3 **************** vices to Meet Per 0.0 vithin Pretrial Servlay, annual merit in tual obligations with	-1,000.0 vices to meet the FY2 entities to assist with 6,189.6 ***********************************	134.9 5 From FY2018 jected Costs 0.0 0 personal services ransfers, and to m	2,805.0 Management -10.0 s needs. Persona aintain an approp	al service authorize pervision and diversion	0.0 219 Governor 0.0 22ation is needed to measure with the control of the contro	0.0 **********************************	0.0 ***********************************	61 **	0	0
Align personal se partnership agree communities. Align Authority wi Align personal se costs associated available through FY2019 Salary and	Subtotal **************** ithin Pretrial Servential S	0.0 vithin Pretrial Serv law enforcement 10,209.3 ******************* vices to Meet Per 0.0 vithin Pretrial Serv is, annual merit in tual obligations with tual obligations with the ce Increases 24.5 24.5	-1,000.0 vices to meet the FY2 entities to assist with 6,189.6 ***********************************	134.9 5 From FY2018 jected Costs 0.0 0 personal services ransfers, and to m	2,805.0 Management -10.0 s needs. Persona aintain an approp	al service authorize pervision and diversion	0.0 219 Governor 0.0 22ation is needed to measure with the control of the contro	0.0 **********************************	0.0 ***********************************	61 **	0	(
Align personal se partnership agrecommunities. Align Authority wi Align personal se costs associated available through FY2019 Salary and 1004 Gen Fund Salary and Healti	Subtotal ***********************************	0.0 vithin Pretrial Serv law enforcement 10,209.3 ************* vices to Meet Per 0.0 vithin Pretrial Serv is, annual merit in tual obligations with tual obligations with the ce Increases 24.5 24.5 asses: \$24.5	-1,000.0 vices to meet the FY2 entities to assist with 6,189.6 ***********************************	134.9 S From FY2018 jected Costs 0.0 personal services ransfers, and to m	eeds. Contractua assessments, sup 2,805.0 5 Management -10.0 s needs. Persona aintain an approp	al service authorize pervision and diversion	0.0 219 Governor 0.0 22ation is needed to measure with the control of the contro	0.0 **********************************	0.0 ***********************************	61 **	0	0
Align personal se partnership agree communities. Align Authority wi Align personal se costs associated available through FY2019 Salary and 1004 Gen Fund Salary and Health	Subtotal ***********************************	0.0 vithin Pretrial Serv law enforcement 10,209.3 ************* vices to Meet Per 0.0 vithin Pretrial Serv is, annual merit in tual obligations with tual obligations with the ce Increases 24.5 24.5 asses: \$24.5	-1,000.0 vices to meet the FY2 entities to assist with 6,189.6 ************************************	134.9 S From FY2018 jected Costs 0.0 personal services ransfers, and to m	eeds. Contractua assessments, sup 2,805.0 5 Management -10.0 s needs. Persona aintain an approp	al service authorize pervision and diversion	0.0 219 Governor 0.0 22ation is needed to measure with the control of the contro	0.0 **********************************	0.0 ***********************************	61 **	0	

Component: Pre-Trial Services (3131)

RDU: Population Management (550)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	*********	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	******	******	***		
			. 3									
-	Totals	10,233.8	6,224.1	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0

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Component: Correctional Academy (703)

RDU: Population Management (550)

	. ор шин		- /							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		******		om FY2018 C	onference Co	mmittee To FY	2018 Authorized		******	*****		
FY2018 Conference	e Committee		3									
	ConfCom	1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	(
1004 Gen Fund	1,	423.1										
	Subtotal	1,423.1	937.6	111.4	304.4	69.7	0.0	0.0	0.0	9	0	
	*******	******	******* Change:	s From FY201	8 Managemen	t Plan To FY20)19 Governor **	******	******	**		
FY2019 Salary and	Health Insurar	nce Increases	· ·		· ·							
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		1.5										
Salary and Health	n Insurance Incr	eases: \$1.5										
Calculate FY2019	increase to GG	GU Health Insuran	ce from \$1389 to \$14	32 per member p	er month.							
	Subtotal	1,424.6	939.1	111.4	304.4	69.7	0.0	0.0	0.0	9	0	
	******	*******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	******	***		
	Totals	1,424.6	939.1	111.4	304.4	69.7	0.0	0.0	0.0	9	0	

Component: Facility-Capital Improvement Unit (696)

RDU: Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2018 Co	nference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		· ·									
	ConfCom	525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		104.8										
1061 CIP Rcpts	2	121.1										
	Subtotal	525.9	495.3	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
	*****	******	******* Changes I	From FY2018	Authorized 1	To FY2018 Man	agement Plan '	******	******	***		
Align Authority with	thin Facility-Cap	oital Unit to Meet	Personal Services P	rojected Costs								
	LIT	0.0	18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	525.9	513.6	0.0	12.3	0.0	0.0	0.0	0.0	4	0	0
	*****	******	****** Changes	From FY2018	Managemen	t Plan To FY20	19 Governor **	******	*****	**		
FY2019 Salary and	l Health Insuran	ce Increases	· ·		· ·							
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.5										
Salary and Health	n Insurance Incre	eases: \$1.5										
Calculate FY2019	9 increase to GG	U Health Insuran	ce from \$1389 to \$143	2 per member pe	er month.							
Annual Facility Ma	intenance and I	Repair										
-	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1004 Gen Fund	1,0	0.00										

The Department of Corrections is responsible for maintaining 150 state-owned buildings which cover 1.7 million square feet with an estimated replacement value of \$818 million. A majority of these buildings are over 28 years old, with 10% exceeding 30 years and another 10% exceeding 43 years of age. This funding will provide the most urgent required maintenance and repairs to essential fire and life safety, environmental, utility infrastructure, security and operational systems.

A compiled listing of maintenance and repair projects for each 24-hour institutions is maintained and updated annually. These projects include, but are not limited to, the repair and maintenance of items such as: electrical and emergency generator systems, monitoring systems, central control room security controls, intercom systems, boilers, heating ventilation and air conditioning systems, fuel tanks and fuel distribution systems, roof repair, exterior walls, interior walls, floors, and ceilings.

This annual maintenance and repair will allow the continued safe and secure operation of each correctional facility and avoidance of higher cost deferred maintenance needs.

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Component: Facility-Capital Improvement Unit (696) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	1,527.4	515.1	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0
	******	*******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	*******	*******	***		
	Totals	1,527.4	515.1	0.0	12.3	0.0	1,000.0	0.0	0.0	4	0	0

Component: Facility Maintenance (2365) **RDU:** Population Management (550)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
	******	*******	Changes From	n FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*********	******	*****		
FY2018 Conferen	ce Committee		•									
	ConfCom	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	12,	306.0										
	Subtotal	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	*** Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	***		
	Totals	12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Institution Director's Office (1381) **RDU:** Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	******	***** Changes Fro	m FY2018 C	onference Col	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund	1	,762.0										
	Subtotal	1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
	****	*******	****	F F V0040	A 41	- FV0040 M		<u> </u>	******			
Add Daniel Dinas			Onlanges	From FY2018	Authorized	To FY2018 Man	agement Plan					
Add Deputy Direct	PosAdi	Assist the Direct	tor of institutions 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Denuty Direc	,		or of Institutions in the		0.0				0.0	'	U	U
			roughout each correction									
			ion of a Correctional Su				a una ionowea cone	noterity among				
	3											
Align Authority wi			ffice to Meet Personal									
	LIT	0.0	59.4	0.0	-59.4	0.0	0.0	0.0	0.0	0	0	0
			ion Director's Office to									
			ases, employee transfe	ers, and to maint	ain an appropria	te vacancy factor.	Authorization is bein	ng made				
available through	reduced contra	actual obligations	within this component.									
Transfer Authoriza	ation to Classif	fication and Furl	ough to Align Persona	l Services								
	Trout	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
			n and Furlough to mee									
	associated with	annual merit incre	ases, position reclassif	ications, employ	ee and position t	transfers, and to m	iaintain an appropria	ite vacancy				
factor.												
Transfor Administ	rativo Assistar	st I (20-6002) to A	dministrative Service	•								
Transier Auminist	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adminis			Iministrative Services to					0.0	0.0	•	•	·
		(20 0002) 10 / 10		accurately follo	, , , , , , , , , , , , , , , , , , ,	onaon to promaing t						
	Subtotal	1,858.9	1,157.3	21.2	652.7	27.7	0.0	0.0	0.0	9	0	0
		******				t Plan To FY20	019 Governor **	******	******	**		
Align Authority wi			to Meet Personal Sei			0.0	0.0	2.2	0.0	0	0	^
Alian naraaral	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
			Director's Office to mee									
increased costs a	associated With	new positions, an	nual merit increases, er	ripioyee transfer	s, and to mainta	птап арргорпате v	racancy factor. Author	บท่อสแบท เร				

FY2019 Salary and Health Insurance Increases

being made available through reduced contractual obligations within this component.

Desitions

Component: Institution Director's Office (1381)

Totals

1,862.0

1,230.4

21.2

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	3.1										
Salary and Health	Insurance Inc	reases: \$3.1										
Calculate FY2019	increase to G	GU Health Insuranc	e from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	1,862.0	1,230.4	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
	******	******	******** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	******	*******	***		

582.7

0.0

0.0

0.0

27.7

Component: Classification and Furlough (2650) **RDU:** Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*:	******	******	****** Changes Fro	om FY2018 Co	nference Con	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference			•									
	ConfCom	1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	
1004 Gen Fund	1	,052.3										
	Subtotal	1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	
	******	******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	***		
Transfer Authoriza	ation from Insti	itution Director's	Office to Align Perso									
	Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		40.0										
authorization is n maintain an appr	opriate vacancy	factor.	ssociated with annual r			, , ,	· 	,				
			ssociated with annual r	nerit increases, p	osition reclassific	tations, employee	and position transfe	o.0	0.0	9	0	
	opriate vacancy Subtotal	factor.	1,064.0	1.9	15.5	, , ,	0.0	0.0	0.0		0	
maintain an appr	Subtotal	1,092.3	1,064.0 ********** Changes	1.9 From FY2018	15.5 Management	10.9 t Plan To FY20	0.0 019 Governor **	0.0	******	**	-	
maintain an appr	Subtotal	1,092.3 ************************************	1,064.0	1.9	15.5	10.9	0.0	0.0			0	
maintain an appr	Subtotal **************** I Health Insura	1,092.3	1,064.0 ********** Changes	1.9 From FY2018	15.5 Management	10.9 t Plan To FY20	0.0 019 Governor **	0.0	******	**	-	
maintain an appr	Subtotal ************** d Health Insura SalAdj	1,092.3 ************************************	1,064.0 ********** Changes	1.9 From FY2018	15.5 Management	10.9 t Plan To FY20	0.0 019 Governor **	0.0	******	**	-	
FY2019 Salary and 1004 Gen Fund Salary and Healtl	Subtotal ***********************************	1,092.3 ***********************************	1,064.0 ********** Changes	1.9 From FY2018	15.5 Management	10.9 t Plan To FY20	0.0 019 Governor **	0.0	******	**	-	
FY2019 Salary and 1004 Gen Fund Salary and Health	Subtotal ***********************************	1,092.3 ***********************************	1,064.0 ************* Changes 2.6	1.9 From FY2018	15.5 Management	10.9 t Plan To FY20	0.0 019 Governor **	0.0	******	**	-	
FY2019 Salary and 1004 Gen Fund Salary and Health	Subtotal ******************** I Health Insura SalAdj h Insurance Income increase to General Subtotal	1,092.3 ************************ **nce Increases	1,064.0 ************ Changes 2.6 ace from \$1389 to \$143	1.9 From FY2018 0.0 32 per member pe	15.5 6 Management 0.0 er month.	10.9 t Plan To FY20 0.0	0.0 019 Governor ** 0.0	0.0 ***********************************	0.0	••	0	

Component: Out-of-State Contractual (704)

RDU: Population Management (550)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*:	******	******	** Changes Fron	1 FY2018 Co	onference Con	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30	0.00										
-	Subtotal	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	**********	********	***** Changes Fr	om FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	***		
	Totals	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Inmate Transportation (1015)

RDU: Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	Changes From	FY2018 C	onference Com	mittee To FY	2018 Authorized	******	*****	****		
FY2018 Conference	ce Committee		•									
	ConfCom	2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
1004 Gen Fund	2	671.5										
1007 I/A Rcpts		140.0										
	Subtotal	2,811.5	1,809.6	336.2	633.2	32.5	0.0	0.0	0.0	14	0	0
	******	*******	***** Changes Fr	om FY201	8 Management	Plan To FY20	19 Governor ***	******	******	*		
Add Authority to I	Meet Operation	al Needs within Institu	ıtions		•							
•	Inc	274.6	105.6	0.0	38.4	130.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		274.6										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

\$3,217.1 Anchorage Correctional Complex \$819.4 Combined Hiland Mountain Correctional Center

Component: Inmate Transportation (1015) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
\$754.6 Fairbanks												
\$148.9 Ketchikan												
\$698.8 Lemon Cr												
\$3,484.5 Spring (
\$204.5 Wildwood												
\$845.2 Yukon-Ku		ional Center										
\$274.6 Inmate Tra	ansportation											
	Subtotal	3,086.1	1,915.2	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
	******	*****	******* Changes	From FY2019	Governor To	FY2019 Gover	rnor Amended **	*******	*******	***		
	Totals	3,086.1	1,915.2	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0

Component: Point of Arrest (2739) **RDU:** Population Management (550)

									Р	ositions	
Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Type		Services				,	Benefits				
******	******	**** Changes Fro	m FY2018 Co	nference Con	nmittee To FY	2018 Authorized	*******	******	*****		
Committee		_									
ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
62	28.7										
Subtotal	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
******	******	******* Changes F	From FY2019 (Governor To	FY2019 Gover	nor Amended *	******	*******	***		
Totals	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	Type Committee ConfCom 62 Subtotal	Type	Type Services ************************************	Type Services ************************************	Type Services ************************************	Type Services ***********************************	Type Services ************************************	Type Services Benefits ************************************	Type Services Benefits ************************************	Trans Type Totals Services Personal Services Travel Services Commodities Capital Outlay Senior Grants, Miscellaneous PFT Benefits ************************************	Type Services Benefits ************************************

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	ce Committee		J									
	ConfCom	27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
1002 Fed Rcpts	7	,284.3										
1004 Gen Fund	17	,265.6										
1005 GF/Prgm	2	,511.6										
	Subtotal	27,061.5	24,871.7	0.0	507.5	1,682.3	0.0	0.0	0.0	248	0	0
	******	******	****** Changes	From FY2018	3 Managemen	Plan To FY20	19 Governor ***	******	******	**		
Add Authority to N	Meet Operation	al Needs within In	stitutions									
•	Inc	3,217.1	1,219.2	0.0	1,373.1	624.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	,217.1										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

\$3.217.1 Anchorage Correctional Complex

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Component: Anchorage Correctional Complex (2713) **RDU:** Population Management (550)

	· opalation .	nanagement (eee	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	7 -	ain Correctional Cer										
\$754.6 Fairbanks												
\$148.9 Ketchikan												
\$698.8 Lemon Cr												
\$3,484.5 Spring C												
\$204.5 Wildwood \$845.2 Yukon-Ku												
\$274.6 Inmate Tra		Clional Center										
φ274.0 mmate 11t	anoportation											
FY2019 Salary and	Health Insura	ince Increases										
	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1004 Gen Fund		8.6										
1005 GF/Prgm		1.8										
Salary and Health	Insurance Inc	reases: \$20.3										
Calculate FY2019	increase to G	GU Health Insuranc	e from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	30,298.9	26,111.2	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
	******	******	******** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	*******	***		
	Totals	30,298.9	26,111.2	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0

Component: Anvil Mountain Correctional Center (708)

RDU: Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference			_									
	ConfCom	6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund	6,0	000.2										
1007 I/A Rcpts		24.9										
	Subtotal	6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
	*****	*****	******* Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	*****	******	***		
Transfer Maintenar	nce Specialist F	Plumber Journey	II (20-6919) to Hiland	l Mountain Cori	rectional Center	,	3					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Maintena	ance Specialist I	Plumber Journey I	(20-6919) to Hiland I	Mountain Correct	tional Center to a	accurately reflect w	here this position is	providing				
support.	•	•	,			•	·					
Transfer Criminal J			om Hiland Correction		0.0	0.0	0.0	0.0	2.0		•	•
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Criminal	Justice Lechnic	ian I (20-6608) fro	m Hiland Mountain Co	orrectional Cente	er to accurately re	eflect where this po	osition is providing si	upport.				
							-					
	Subtotal	6.025.1	5.425.8	19.0	207.6	372.7			0.0	40	0	0
	Subtotal	6,025.1	5,425.8	19.0	207.6	372.7	0.0	0.0	0.0		0	0
	******	******	.,			372.7 t Plan To FY20	0.0	0.0	0.0		0	0
FY2019 Salary and	**************************************	**************************************	********* Changes	From FY2018	8 Managemen	t Plan To FY20	0.0 019 Governor **	0.0	******	**	· ·	·
•	******	**************************************	.,				0.0	0.0			0	0
FY2019 Salary and 1004 Gen Fund	**************************************	**************************************	********* Changes	From FY2018	8 Managemen	t Plan To FY20	0.0 019 Governor **	0.0	******	**	· ·	·
-	**************************************	**************************************	********* Changes	From FY2018	8 Managemen	t Plan To FY20	0.0 019 Governor **	0.0	******	**	· ·	·
1004 Gen Fund Salary and Health	******************* Health Insurar SalAdj Insurance Incre	**************************************	********* Changes	From FY2018 0.0	8 Managemen 0.0	t Plan To FY20	0.0 019 Governor **	0.0	******	**	· ·	·
1004 Gen Fund Salary and Health	************* Health Insurar SalAdj Insurance Incre	**************************************	3.0 3.0 se from \$1389 to \$143	0.0 2 per member p	8 Managemen 0.0 er month.	t Plan To FY20	0.0 019 Governor ** 0.0	0.0	0.0	0	· ·	·
1004 Gen Fund Salary and Health	******************* Health Insurar SalAdj Insurance Incre	**************************************	**************************************	From FY2018 0.0	8 Managemen 0.0	t Plan To FY20	0.0 019 Governor **	0.0	******	**	0	·
1004 Gen Fund Salary and Health	************* Health Insurar SalAdj Insurance Incre increase to GG Subtotal	**************************************	************ Changes 3.0 se from \$1389 to \$143 5,428.8	0.0 2 per member po	8 Managemen 0.0 er month.	t Plan To FY20	0.0 019 Governor ** 0.0	0.0 ***********************************	0.0	0	0	·

Docitions

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	***** Changes Fro	m FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	********	*******	*****		
FY2018 Conference	ce Committee		· ·									
	ConfCom	12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
1004 Gen Fund	12,2	247.7										
	Subtotal	12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
	******	******	******* Changes F	From FY2018	Authorized T	o FY2018 Mana	agement Plan **	******	*******	***		
Transfer Maintena	ance Specialist P	lumber Journey	II (20-6919) from Anv				•					
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Mainter support.	nance Specialist F	Plumber Journey II	(20-6919) from Anvil	Mountain Correc	tional Center to	accurately reflect v	where this position is	providing				
Transfer Criminal	Justice Technic	ian I (20-6608) to	Anvil Mountain Corr	ectional Center								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Crimina	al Justice Technici	an I (20-6608) to	Anvil Mountain Correc	tional Center to a	accurately reflec	t where this position	on is providing suppo	rt.				
	Subtotal	12,247.7	11,029.9	0.0	395.5	822.3	0.0	0.0	0.0	102	0	0
	******	******	******** Changes	From FY2018	Management	t Plan To FY20	19 Governor ***	******	******	**		
Add Authority to I	Meet Operational	Needs within In			managomon							
	Inc	819.4	229.8	0.0	496.7	92.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8	319.4										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However,

Positions

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
based on current meet inmate med lf the final monthly Correctional Cent are estimated to b \$10,447.6 of gene \$3,217.1 Anchora	projections and ical and institut y average populer to accommo be \$7,500.0 UG eral fund author age Correctional Correction	ional shortfalls. Ilation count exceed date the offender post and 50 new posit rization is allocated all Complex sain Correctional Certenter al Center nal Center enter enter enter enter enter enter enter enter enter	ation trend, it is anticulation trend, it is anticulated by the general capacity opulation increase, and ions. as follows:	ty of 4,644 inmate	es during FY201	9, the department	8 of approximately \$20 will initiate the re-openi costs for Palmer Correc	0.0 million to				
FY2019 Salary and 1004 Gen Fund	Health Insura SalAdj	nce Increases 6.8 6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health	Insurance Incr											
Calculate FY2019	increase to G	GU Health Insuranc	e from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	13,073.9	11,266.5	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
	******	**********	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	*******	*******	***		
	Totals	13,073.9	11,266.5	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0

Positions

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	* Changes Fron	1 FY2018 Co	nference Con	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
1004 Gen Fund	10	,374.5										
	Subtotal	10,374.5	9,501.3	15.5	308.9	548.8	0.0	0.0	0.0	89	0	0
	*******	*******	***** Changes F	rom FY2018	Management	Plan To FY20	19 Governor **	******	*****	**		
Add Authority to I	Meet Operation	al Needs within Institu	utions		_							
•	Inc	754.6	196.8	0.0	317.7	240.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		754.6										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

\$3,217.1 Anchorage Correctional Complex \$819.4 Combined Hiland Mountain Correctional Center \$754.6 Fairbanks Correctional Center D - - 141 - - -

Component: Fairbanks Correctional Center (707) **RDU:** Population Management (550)

		anagomon (oco	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$148.9 Ketchikar \$698.8 Lemon Ci \$3,484.5 Spring (\$204.5 Wildwood \$845.2 Yukon-Ku \$274.6 Inmate Tr	n Correctional Ce reek Correctiona Creek Correction I Correctional Ce Iskokwim Correc	l Center nal Center enter										
FY2019 Salary and	i Health Insurar SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Healtl	n Insurance Incre	eases: \$5.3										
Calculate FY2019	9 increase to GG	GU Health Insurance	e from \$1389 to \$14	32 per member po	er month.							
	Subtotal	11,134.4	9,703.4	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
	******	*******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	******	******	***		
	Totals	11,134.4	9,703.4	15.5	626.6	788.9	0.0	0.0	0.0	89	0	

Component: Goose Creek Correctional Center (2935) **RDU:** Population Management (550)

	·		•							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
*	******	******	***** Changes Fr	om FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference												_
10010	ConfCom	38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	(
1004 Gen Fund	38,	629.0										
	Subtotal	38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	331	0	(
	*********	******	****** Changes	From FY2018	Authorized 1	To FY2018 Man	agement Plan *	******	******	***		
Transfer Education	on Coordinator (20-5646) to Educ										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
							n statutory or court o					
compliance requ	irements. In addi	tion to the subjects	s of adult basic educ	ation, the position	covers specific	life skills-related su	ubjects such as parer	nting, criminal				
attitudes, re-entr	y, and anger mai	nagement. This po	sition has been ident	ified to proctor all	General Educat	ion Development (GED) tests at correc	tional centers				
		positioned more a	ppropriately in Offen	der Habilitation Pr	ograms. This ch	ange will allow ins	tructors more time to	tocus on the				
delivery of educa	ation services.											
Transfor Contract	ing Officer III (2	0 5452) to Point N	MacKenzie Correction	anal Earm								
Transier Contract	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Transfor a vacar							5452) to provide adm		0.0	-1	U	U
support within th		icei iii to Foiiit ivia	ichenzie Correctiona	i i aiiii aiiu ieciasi	sily to Autilitistic	alive Officer 1 (20-c	0432) to provide auti	IIIISII alive				
Support within th	is lacinty.											
	Subtotal	38,629.0	32,163.8	0.0	2,623.1	3,842.1	0.0	0.0	0.0	329	0	0
					,							
			******* Change:			t Plan To FY20	019 Governor **	******	******	**		
Align Authority w			enter to Meet Perso		•	500.0	0.0	0.0	0.0	0	•	_
A.I.	LIT	0.0	500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
							al services authorizat					
					transiers, and to	maintain an appr	opriate vacancy facto	or. Authorization				
is being made av	valiable trirough i	educed commoditi	ies obligations within	this component.								
FY2019 Salary and	d Haalth Insurar	nca Increases										
1 12013 Galary and	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Can taj	21.2	-1	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	Ŭ	·
1001 0011 0110		21.2										
Salary and Healt	th Insurance Incr	eases: \$21.2										
Calculate FY201	9 increase to GG	GU Health Insurance	ce from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	38,650.2	32,685.0	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0
		,	•		•	•						
	**********	*******	******** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	********	*******	***		

Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1100010 TILLO	Type		Oct vices					Delicito				
	Totals	38,650.2	32,685.0	0.0	2,623.1	3,342.1	0.0	0.0	0.0	329	0	0

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	* Changes From	FY2018 Co	nference Con	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conferer	nce Committee		•									
	ConfCom	4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund	4	,228.0	·									
-	Subtotal	4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0
	******	*******	***** Changes Fr	om FY2018	8 Management	Plan To FY20	19 Governor ***	******	******	**		
Add Authority to	Meet Operation	al Needs within Institu	utions									
•	Inc	148.9	60.7	0.0	32.2	56.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		148.9										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

\$3,217.1 Anchorage Correctional Complex \$819.4 Combined Hiland Mountain Correctional Center \$754.6 Fairbanks Correctional Center D - - 141 - - -

Component: Ketchikan Correctional Center (726) **RDU:** Population Management (550)

		anagement (eee	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$148.9 Ketchikar \$698.8 Lemon Ci \$3,484.5 Spring (\$204.5 Wildwood \$845.2 Yukon-Ku \$274.6 Inmate Tr	n Correctional Ce reek Correctiona Creek Correction I Correctional Ce Iskokwim Correc	l Center nal Center enter										
FY2019 Salary and	i Health Insurar SalAdj	nce Increases 1.5 1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health	n Insurance Incre	eases: \$1.5										
Calculate FY2019	9 increase to GG	GU Health Insurance	e from \$1389 to \$14	32 per member po	er month.							
	Subtotal	4,378.4	3,934.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	******	******	***		
	Totals	4,378.4	3,934.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	Changes From	FY2018 Co	onference Con	nmittee To FY2	2018 Authorized	******	******	****		
FY2018 Conference	ce Committee		•									
	ConfCom	9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
1004 Gen Fund	8,	965.7										
1007 I/A Rcpts		491.6										
	Subtotal	9,457.3	8,046.9	15.5	804.8	590.1	0.0	0.0	0.0	75	0	0
	*******	******	***** Changes Fr	om FY2018	3 Management	Plan To FY20	19 Governor ***	******	******	*		
Add Authority to I	Meet Operationa	al Needs within Institu	ıtions		· ·							
•	Inc	698.8	374.5	0.0	147.8	176.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		698.8										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase, and will request an amendment at that time. Startup costs for Palmer Correctional Center are estimated to be \$7,500.0 UGF and 50 new positions.

\$10,447.6 of general fund authorization is allocated as follows:

\$3,217.1 Anchorage Correctional Complex
\$819.4 Combined Hiland Mountain Correctional Center

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Component: Lemon Creek Correctional Center (725) **RDU:** Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$754.6 Fairbanks	Correctional C	enter										
\$148.9 Ketchikan												
\$698.8 Lemon Cr \$3,484.5 Spring (
\$3,464.5 Spring (\$204.5 Wildwood												
\$845.2 Yukon-Ku												
\$274.6 Inmate Tr												
FY2019 Salary and	l Health Insura	nce Increases										
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1007 I/A Rcpts		0.5										
Salary and Health	n Insurance Inc	reases: \$4.9										
Calculate FY2019	9 increase to G	GU Health Insurance	e from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	10,161.0	8,426.3	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0
		,	•									
	******	******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ***	********	********	***		
	Totals	10,161.0	8,426.3	15.5	952.6	766.6	0.0	0.0	0.0	75	0	0

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

Search Change Trans Trans Personal Search Sea											Р	ositions	
Subtotal 6,119.4 5,684.6 0.0 131.1 303.7 0.0 0.0 0.0 51 0			Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
Post	:	*****	******	***** Changes From	m FY2018 Co	onference Con	nmittee To FY	2018 Authorized	******	******	*****		
Subtotal 6,119.4 5,684.6 0.0 131.1 303.7 0.0 0.0 0.0 51 0	FY2018 Conferen	ce Committee		3									
Subtotal 6,119.4 5,684.6 0.0 131.1 303.7 0.0 0.0 0.0 0.0 51 0			6.119.4	5.684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
Subtotal 6,119.4 5,684.6 0.0 131.1 303.7 0.0 0.0 0.0 0.0 51 0	1004 Gen Fund	6	.119.4	-,									
Transfer Office Assistant I (20-6926) to Pretrial Services Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			, -										
Transfer Office Assistant (20-6926) to Pretrial Services Trout 0.0 0		Subtotal	6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
Transfer Office Assistant (20-6926) to Pretrial Services to meet the staffing needs as identified in the fiscal note associated with passed legislation SB91, Chapter 36, SLA 2016. Delete Correctional Superintendent (20-8801) PosAdj 0.0		*******	******	******* Changes F	rom FY2018	Authorized T	o FY2018 Mana	agement Plan **	******	******	***		
Transfer Office Assistant I (20-6926) to Pretrial Services to meet the staffing needs as identified in the fiscal note associated with passed legislation SB91. Delete Correctional Superintendent I (20-8801) PosAdj 0.0 0	Transfer Office A	ssistant I (20-69	26) to Pretrial Ser	•									
Chapter 36, SLA 2016. Chapter 36, SLA 2016.					0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Chapter 36, SLA 2016. Chapter 36, SLA 2016.	Transfer Office	Assistant I (20-69	926) to Pretrial Serv	vices to meet the staffin	ig needs as idei	ntified in the fisca	al note associated	with passed legislation	on SB91,				
PosAdj			,						•				
PosAdj													
Delete Correctional Superintendent I (20-8801) at Mat-Su Correctional Center. Associated funding will be used to meet the department's need for a Deputy Director of Institutions who will assist the Director in ensuring that policies and procedures are identified, implemented, and monitored consistently throughout all facilities. Subtotal 6,119.4 5,684.6 0.0 131.1 303.7 0.0 0.0 0.0 0.0 49 0 ***********************************	Delete Correction		ent I (20-8801)										
Subtotal 6,119.4 5,684.6 0.0 131.1 303.7 0.0 0.0 0.0 49 0			0.0							0.0	-1	0	0
Subtotal 6,119.4 5,684.6 0.0 131.1 303.7 0.0 0.0 0.0 49 0			,			•		•	, ,				
Subtotal 6,119.4 5,684.6 0.0 131.1 303.7 0.0 0.0 49 0 ***********************************		utions who will as	ssist the Director in	ensuring that policies	and procedures	are identified, in	nplemented, and m	nonitored consistently	y throughout all				
**************************************	facilities.												

FY2019 Salary and Health Insurance Increases SalAdj 2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
SalAdj 2.0 2.0 0		*******	******	******* Changes I	From FY2018	3 Management	Plan To FY20	19 Governor ***	******	******	**		
SalAdj 2.0 2.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2019 Salary an	nd Health Insura	nce Increases										
Salary and Health Insurance Increases: \$2.0 Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. Subtotal 6,121.4 5,686.6 0.0 131.1 303.7 0.0 0.0 0.0 49 0 ***********************************				2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$2.0 Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. Subtotal 6,121.4 5,686.6 0.0 131.1 303.7 0.0 0.0 0.0 49 0 ***********************************	1004 Gen Fund	,	2.0										
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. Subtotal 6,121.4 5,686.6 0.0 131.1 303.7 0.0 0.0 0.0 49 0 ***********************************													
Subtotal 6,121.4 5,686.6 0.0 131.1 303.7 0.0 0.0 0.0 49 0 ***********************************	Salary and Heal	Ith Insurance Incr	reases: \$2.0										
**************************************	Calculate FY20	19 increase to G0	GU Health Insuranc	e from \$1389 to \$1432	per member pe	er month.							
**************************************		Cubtatal	C 404 4	F 600 C	0.0	404.4	202.7				40		0
Changes From F12019 Governor To F12019 Governor Amended		Subtotai	6,121.4	5,686.6	0.0	131.1	303.7	0.0	0.0	0.0	49	U	U
Totals 6,121.4 5,686.6 0.0 131.1 303.7 0.0 0.0 0.0 49 0		********	*******	******** Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended **	******	*******	***		
1.5 1.1 1.1 0.0 0.0 0.0 0.0 0.0 0.0													
		Totals	6.121.4	5.686.6	0.0	131.1	303 7	0.0	0.0	0.0	49	0	0

Positions

Component: Palmer Correctional Center (712) **RDU:** Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	***** Changes Fr	om FY2018 Co	onference Col	mmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	e Committee		· ·									
	ConfCom	529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
1004 Gen Fund	52	9.6										
	Subtotal	529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0
	******	******	******* Changes	From FV2018	Authorized 1	To FY2018 Man	agement Plan *	******	******	***		
Transfor Maintona	nca Ganaralist Id	nurney (20-692/	l) to Point MacKenzi			10 1 12010 Mail	agement i ian					
Transier maintena	Trout	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		4.5	00	0.0	0.0	0.0	0.0	0.0	0.0	·		· ·
Transfer Mainten	ance Generalist Jo	ournev (20-6924) to Point MacKenzie	Correctional Farr	n. This position	will replace the farr	m contractor and will	provide the				
oversight of all fa		(,		р			p. 5				
	Subtotal	445.1	96.2	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0
	*********	*******	****** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	********	***		
	Totals	445.1	96.2	0.0	275.0	73.9	0.0	0.0	0.0	1	0	0

Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

										F	USILIUIIS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*:	******	*****	**** Changes Fr	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*********	******	*****		
FY2018 Conference	ce Committee											
	ConfCom	19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
1004 Gen Fund	19,9	71.2										
	Subtotal	19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0
	******	*****	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	***		
Transfer Accounti	ng Clerk (20-817	3) to Wildwood C	orrectional and Of	fice Assistant (2	0-8141) to Pretr	ial Services						
	Trout `	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two nos	itions from Spring	Creek Corrections	al Center:									

Transfer two positions from Spring Creek Correctional Center:

Accounting Clerk (20-8173) to Wildwood Correctional Center due to the expansion of the Wildwood Transitional Program and Kenai Electronic Monitoring.

Office Assistant (20-8141) to Pretrial Services Unit to meet the staffing needs as identified in the fiscal note associated with passed legislation SB91, Chapter 36. SLA 2016.

	Subtotal	19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	169	0	0

Add Authority to Meet Operational Needs within Institutions												
	Inc	3,484.5	574.9	0.0	2,542.9	366.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.	484.5										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However,

Positions

Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

NDO.	r opulation i	nanagement (000	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
based on current meet inmate med			ation trend, it is antic	ipated that DOC v	will need a suppl	emental for FY201	8 of approximately \$20	0.0 million to				
Correctional Cen	ter to accommo		opulation increase, a				will initiate the re-openi costs for Palmer Correc					
\$10,447.6 of gen	eral fund autho	rization is allocated	as follows:									
\$3,217.1 Anchora \$819.4 Combined \$754.6 Fairbanks \$148.9 Ketchikar \$698.8 Lemon Co \$3,484.5 Spring (\$204.5 Wildwood \$845.2 Yukon-Ku \$274.6 Inmate Tr	d Hiland Mounta correctional Concertional Correctional Correctional Correction Creek Correction Creek Correctional Correct	ain Correctional Cer center center al Center anal Center center	nter									
FY2019 Salary and			9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	9.4 9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Salary and Health	h Insurance Inc	reases: \$9.4										
Calculate FY2019	9 increase to G	GU Health Insuranc	e from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	23,465.1	18,706.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
	*******	*******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	*******	***		
	Totals	23,465.1	18,706.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0

Component: Wildwood Correctional Center (720)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	***** Changes Fro	om FY2018 Co	onference Con	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		· ·									
	ConfCom	13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
1004 Gen Fund	13,9	943.6										
	Subtotal	13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	115	0	0
	******	******	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	*****	******	***		
Transfer Accounti	ing Clerk (20-81	73) from Spring C	reek Correctional C		Additionized	0 1 1 20 10 man	agomont i ian					
Transist 7.000anti	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Account Monitoring.	ting Clerk (20-81	73) from Spring Cr	reek Correctional Cen	ter due to expans	sion of the Wildw	ood Transitional F	Program and Kenai E	Electronic				
	Subtotal	13,943.6	12,087.5	14.7	726.6	1,114.8	0.0	0.0	0.0	116	0	0
	*******	******	****** Changes	From FY2018	3 Management	t Plan To FY20)19 Governor **	*****	******	**		
Add Authority to N	Meet Operationa	I Needs within In	stitutions		ū							
•	Inc	204.5	104.7	0.0	98.1	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund	:	204.5										

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Operating expenditures in FY2017 resulted in a supplemental request of \$10.0 million for inmate medical services and approximately \$4.0 million of existing authority from Community Residential Centers was used to meet the shortfalls within the operating institutional facilities. The FY2018 budget has been reduced by an additional (\$20.1) million to Institutions and the Community Residential Centers in anticipation of the reductions to the offender population. However, based on current projections and the offender population trend, it is anticipated that DOC will need a supplemental for FY2018 of approximately \$20.0 million to meet inmate medical and institutional shortfalls.

If the final monthly average population count exceeds the general capacity of 4.644 inmates during FY2019, the department will initiate the re-opening of Palmer

Positions

Component: Wildwood Correctional Center (720) **RDU:** Population Management (550)

Totals

14,155.4

12,199.5

14.7

Positions

Charge Trans Totals Bereard Travel Services Commodifice Capital Cutley Create Missellenesus BET BET

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	<i>J</i> : -	date the offender po		nd will request an	amendment at	that time. Startup of	costs for Palmer Correc	tional Center				
are estimated to	be \$7,500.0 UG	GF and 50 new posit	ions.									
\$10,447.6 of gen	eral fund autho	rization is allocated	as follows:									
\$3,217.1 Anchora	age Correctiona	al Complex										
		ain Correctional Cer	nter									
\$754.6 Fairbanks												
\$148.9 Ketchikar												
\$698.8 Lemon C \$3,484.5 Spring												
\$204.5 Wildwood												
\$845.2 Yukon-Kı												
\$274.6 Inmate Tr	ransportation											
FY2019 Salary and	d Health Insura	ince Increases										
•	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
Salary and Healt	h Insurance Inc	reases: \$7.3										
Calculate FY201	9 increase to G	GU Health Insuranc	e from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	14,155.4	12,199.5	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended ****	******	******	***		
			3									

824.7

1,116.5

0.0

0.0

116

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

										г	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes From	n FY2018 Co	nference Com	mittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference	ce Committee		3									
	ConfCom	7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	0	0
1004 Gen Fund		257.3	2,									
1007 I/A Rcpts	.,-	60.0										
	Subtotal	7 247 2	6 107 0	47.2	201.4	040.9	0.0	0.0	0.0	42	0	
	Subtotal	7,317.3	6,187.8	17.3	201.4	910.8	0.0	0.0	0.0	42	U	U
			y II Lead, range 51. Thi y of service and suppor 6,187.8		rovide necessary	support to meet v	water treatment certif	fication 0.0	0.0	43	0	0
	******	*******	********* Changes F	rom FY2018	Management I	Plan To FY20	19 Governor ***	******	******	**		
Tuesday Food Con	nical and (20 G											
Transfer Food Ser	rvice Lead (20-6)	l18) to Point Mac	Kenzie Correctional F	arm								
i ranster Food Ser	PosAdj	1 18) to Point Mac 0.0	Kenzie Correctional F 0.0	arm 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	PosAdj`	0.0		0.0		0.0			0.0	-1	0	0
Technical correct Plan scenario.	PosAdj ` tion to accurately	0.0 reflect the location	0.0 n of PCN 20-6118 Food	0.0		0.0			0.0	-1	0	0
Technical correct	PosAdj ` tion to accurately	0.0 reflect the location	0.0 n of PCN 20-6118 Food	0.0		0.0			0.0	-1	0	0

This request will replace a portion of the FY2017 and FY2018 reductions associated with passed legislation SB91. This legislation, which implemented major changes in the criminal justice system has not been fully implemented, nor have projected reductions for the first two years been achieved, leaving DOC without sufficient funding to maintain safe institutional operations. This request reflects the intent to adequately fund the current correctional facility operations for FY2019.

The fiscal note for SB91 reduced the annual budget immediately although offender population reductions were expected to be achieved over a period of time. The FY2018 budget reflects a total budget reduction of (\$18.7) million based on the anticipated reduction of 1,257 inmates daily starting July 1, 2017 (248 1st year / 1,009 2nd year). As of September 30, 2017 the population has been reduced by an average of 530 daily with offender population starting to increase. The Pretrial Services Program becomes effective January 2018 and is anticipated to reduce the incarcerated population by approximately 165 by June 2018 based on PEW projections; however, actual impacts are still unknown at this time leaving a shortfall within the operating budgets of the correctional facilities.

Anticipated savings will not be attainable until the projected reductions within passed legislation SB91 can be achieved. Continued cuts will hinder the department's ability to meet daily operations for secure facilities and safe communities and require a supplemental appropriation throughout the various correctional facilities due to overcrowding of the institutions and the potential of offenders releasing back into the communities unprepared, generating public safety issues.

Positions

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

		Management (000	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		117 resulted in a sup		\$10.0 million for in	mate medical se	ervices and appro	ximately \$4.0 million of					
							FY2018 budget has be					
							offender population. Ho 8 of approximately \$20					
meet inmate med			ation trend, it is antici	pated that DOC wi	ш песа а заррю	ementariori 1201	o or approximately \$20	5.0 million to				
							will initiate the re-open					
		odate the oπender po 3F and 50 new posit		id will request an a	amendment at tr	nat time. Startup c	osts for Palmer Correc	ctional Center				
are commuted to	υ φτ,ουυ.υ υ	or and co non poor	10110.									
\$10,447.6 of gen	eral fund autho	orization is allocated	as follows:									
\$3,217.1 Anchor	age Correction	al Complex										
\$819.4 Combine	d Hiland Mount	ain Correctional Cer	nter									
\$754.6 Fairbanks												
\$148.9 Ketchikar \$698.8 Lemon C												
\$3,484.5 Spring												
\$204.5 Wildwood	d Correctional C	Center										
\$845.2 Yukon-Ku		ectional Center										
\$274.6 Inmate Ti	ransportation											
FY2019 Salary and												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
Salary and Healt	h Insurance Inc	creases: \$2.4										
Calculate FY201	9 increase to G	GU Health Insuranc	e from \$1389 to \$143	2 per member per	month.							
	Subtotal	8,164.9	6,747.2	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
	******	*******	******* Changes I	From FY2019 C	Governor To	FY2019 Gover	nor Amended ***	*******	******	*		
	Totals	8,164.9	6,747.2	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0

Component: Point MacKenzie Correctional Farm (1884) **RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
		******		m FY2018 Co	nference Con	nmittee To FY	2018 Authorized		*******	*****		
FY2018 Conferenc	e Committee ConfCom	3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	(
1004 Gen Fund	3,8	23.2										
	Subtotal	3,823.2	3,023.2	0.0	300.0	500.0	0.0	0.0	0.0	26	0	(
	*******	******	******* Changes F	rom FY2018	Authorized To	o FY2018 Man	agement Plan	******	******	**		
Transfer Maintena	nce Generalist J	lourney (20-6924) from Palmer Correct									
	Trin	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
1004 Gen Fund		84.5										
Transfer Maintena all farm operation		Journey (20-6924)	from Palmer Correction	nal Center. This	s position will rep	lace the farm con	tractor and will prov	vide oversight of				
Transfer Contracti	na Officer III (20	-5452) from Goo	se Creek Correctiona	l Center								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Transfer a vacant support within this		cer III and reclass	ify to Administrative Of	ficer I (20-5452)	to Point MacKe	nzie Correctional	Farm to provide adı	ministrative				
Transfer Food Ser	vice Lead (20-61	18) to Yukon-Ku	skokwim Correctiona	I Center								
Transier i ood oei	,	,										
	Trout `	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Transfer Food Se	Trout `ervice Lead position	0.0 on (20-6118), ran		0.0 wim Correctiona	al Center and red	classify to Mainter	nance Specialist Bfo	Journey II	0.0	-1	0	(
Transfer Food Se Lead, range 51. T	Trout `ervice Lead position	0.0 on (20-6118), ran	0.0 ge 56 to Yukon-Kuskok	0.0 wim Correctiona	al Center and red	classify to Mainter	nance Specialist Bfo	Journey II	0.0	-1 27	0	
Transfer Food Se Lead, range 51. T	Trout ervice Lead position This position will p	0.0 on (20-6118), rangorovide necessary 3,907.7	0.0 ge 56 to Yukon-Kuskok support to meet water 3,107.7	0.0 wim Correctiona treatment certifi	al Center and redication requirement	classify to Mainter ents within the fac 500.0	nance Specialist Bfo	s Journey II ntinuity of service		27		
Transfer Food Se Lead, range 51. T and support.	Trout ervice Lead position This position will p Subtotal	0.0 on (20-6118), rangorovide necessary	0.0 ge 56 to Yukon-Kuskok support to meet water	0.0 cwim Correctional treatment certification 0.0 cwim From FY2018	al Center and redication requirement	classify to Mainter ents within the fac 500.0	nance Specialist Bfo	s Journey II ntinuity of service	0.0	27		
Transfer Food Se Lead, range 51. T and support.	Trout ervice Lead position This position will p Subtotal	0.0 on (20-6118), rangorovide necessary	0.0 ge 56 to Yukon-Kuskok v support to meet water 3,107.7 ********** Changes F	0.0 cwim Correctional treatment certification 0.0 cwim From FY2018	al Center and redication requirement	classify to Mainter ents within the fac 500.0	nance Specialist Bfo	s Journey II ntinuity of service	0.0	27		(
Transfer Food Se Lead, range 51. T and support.	Trout ervice Lead position This position will p Subtotal ***************** vice Lead (20-61 PosAdj	0.0 on (20-6118), rangorovide necessary 3,907.7 **********************************	0.0 ge 56 to Yukon-Kuskok r support to meet water 3,107.7 ********** Changes F Kuskokwim Correction	0.0 swim Correctional treatment certification of the correction of the certification of the c	300.0 Management 0.0	classify to Mainter ents within the fac 500.0 Plan To FY20 0.0	nance Specialist Bfo cility allowing for cor 0.0 019 Governor *	Journey II string of service 0.0	0.0	27	0	(
Transfer Food Se Lead, range 51. T and support. Transfer Food Ser Technical correcti Plan scenario.	Trout ervice Lead position Fhis position will p Subtotal *************** vice Lead (20-61 PosAdj ion to accurately	0.0 on (20-6118), rangorovide necessary 3,907.7 **********************************	0.0 ge 56 to Yukon-Kuskok v support to meet water 3,107.7 **********************************	0.0 wim Correctiona treatment certifi 0.0 From FY2018 onal 0.0 d Service Lead.	300.0 Management 0.0 This position wa	classify to Mainter ents within the fac 500.0 Plan To FY20 0.0	nance Specialist Bfo cility allowing for cor 0.0 019 Governor *	Journey II string of service 0.0	0.0	27	0	(
Transfer Food Set Lead, range 51. Tand support. Transfer Food Ser Technical correction Plan scenario. Align Authority with Align personal set to meet increased.	Trout ervice Lead position Subtotal ************ vice Lead (20-61 PosAdj ion to accurately thin Point MacKe LIT ervices authority will d costs associate	3,907.7 3,907.7 18) from Yukon- 0.0 reflect the location enzie Correction 0.0 vithin Point MacKed	0.0 ge 56 to Yukon-Kuskok support to meet water 3,107.7 **********************************	0.0 wim Correctional treatment certification of the certification of th	300.0 Management 0.0 This position wa rojected Costs -10.0 19 personal servi	500.0 Plan To FY20 0.0 s incorrectly trans 0.0 ces needs. Perso	nance Specialist Bfc cility allowing for cor 0.0 0.19 Governor 0.0 sferred in the FY201 0.0 onal services author	0.0 8 Management 0.0 0.0 0.0	0.0	27 **	0	(
Transfer Food Set Lead, range 51. Tand support. Transfer Food Ser Technical correcti Plan scenario. Align Authority with Align personal set to meet increased	Trout ervice Lead position This position will p Subtotal *********** vice Lead (20-61 PosAdj ion to accurately thin Point MacKe LIT ervices authority wild costs associate ailable through re	3,907.7 3,907.7 3,907.7 18) from Yukon- 0.0 reflect the location enzie Correction 0.0 within Point MacKed with new position deduced contractual	0.0 ge 56 to Yukon-Kuskok support to meet water 3,107.7 **********************************	0.0 wim Correctional treatment certification of the certification of th	300.0 Management 0.0 This position wa rojected Costs -10.0 19 personal servi	500.0 Plan To FY20 0.0 s incorrectly trans 0.0 ces needs. Perso	nance Specialist Bfc cility allowing for cor 0.0 0.19 Governor 0.0 sferred in the FY201 0.0 onal services author	0.0 8 Management 0.0 0.0 0.0	0.0	27 **	0	0

Component: Point MacKenzie Correctional Farm (1884)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1004 Gen Fund		2.0										
Salary and Health Calculate FY2019			ce from \$1389 to \$14	32 per member po	er month.							
	Subtotal	3,909.7	3,119.7	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended	*******	*******	***		
	Totals	3,909.7	3,119.7	0.0	290.0	500.0	0.0	0.0	0.0	28	0	0

Component: Probation and Parole Director's Office (2684) **RDU:** Population Management (550)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
•	******	******	***** Changes From	FY2018 C	onference Cor	nmittee To FY	2018 Authorized	*******	*******	*****		
FY2018 Conferen	ce Committee		3 • • • • • • • • • • • • • • • • • • •									
	ConfCom	847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund	7	97.7										
	Subtotal	847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
	*******	******	******* Changes Fro	om FY2018	Authorized T	o FY2018 Man	agement Plan *	******	*******	**		
Transfer Division	Operations Man	ager (20-0004) fro	om Statewide Probation				. •					
	Trin	108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	1	08.1										
Transfer Division	n Operations Man	ager (20-0004) fro	om Statewide Probation a	nd Parole to	accurately reflect	where this position	on ie providina euppo	rt				
Hallslei Divisioi	T Operations Man	ager (20-0004) irc	iii Statewide Flobation a	ind Farole to	accurately reliect	. where this position	in is providing suppor	ι.				
	Subtotal	955.8	710.5	16.0	186.3	43.0	0.0	0.0	0.0	5	0	0
		*******		5)/004	0.14	. D	1400		******			
Aliam Authority			or's Office to Meet Pers			t Plan To FY20	119 Governor ***			••		
Align Authority w	Ithin Probation a	0.0	27.0	0.0	-27 0	0.0	0.0	0.0	0.0	0	0	0
Alian nersonal s			nd Parole Director's Offic						0.0	U	U	U
			w positions, annual merit									
			ced contractual obligation			o, and to manitan	ан арриориало таба.	,				
	•	-	•		·							
FY2019 Salary an												_
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Salary and Heal	th Insurance Incre	ases: \$1.0										
Calculate FY201	9 increase to GG	U Health Insuranc	e from \$1389 to \$1432 p	er member p	er month.							
	Subtotal	956.8	738.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
	*****	******	*******	EV0040	. Carraman T-	EV2040 Oc.		*****	*******			
			Changes Fro	om FY2019	Governor 10	FY2019 Gover	nor Amenaea **					
	Totals	956.8	738.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
		000.0			.55.6	.5.0	5.0	0.0	3.0	•	•	•

Docitions

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes From	om FY2018 Co	nference Con	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		J									
	ConfCom	17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
1004 Gen Fund	17,	133.9										
	Subtotal	17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
		******	Changes			o FY2018 Mana	agement Plan *	*******	******	***		
Transfer Division (Probation and Parc									
	Trout	-108.1	-108.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		108.1										
Transfer Division	Operations Man	ager (20-0004) to	Probation and Parole	e Director's Office	to accurately ref	flect where this pos	sition is providing su	oport.				
Transfer Division	Subtotal	17,025.8	14,875.8	267.8	1,537.0	dect where this pos 345.2 t Plan To FY20	0.0	0.0	0.0	154 **	0	0
Transfer Division FY2019 Salary and	Subtotal ************************** I Health Insurar	17,025.8 ************************************	14,875.8 ******** Changes	267.8 From FY2018	1,537.0 Management	345.2 t Plan To FY20	0.0 19 Governor **	0.0 *******	******	**		·
FY2019 Salary and	Subtotal	17,025.8 ************************************	14,875.8	267.8	1,537.0	345.2	0.0	0.0			0	0
	Subtotal ************************** I Health Insurar	17,025.8 ************************************	14,875.8 ******** Changes	267.8 From FY2018	1,537.0 Management	345.2 t Plan To FY20	0.0 19 Governor **	0.0 *******	******	**		·
FY2019 Salary and	Subtotal ******************* I Health Insurar SalAdj	17,025.8 *********************** **ce Increases 62.6 62.6	14,875.8 ******** Changes	267.8 From FY2018	1,537.0 Management	345.2 t Plan To FY20	0.0 19 Governor **	0.0 *******	******	**		·
FY2019 Salary and 1004 Gen Fund Salary and Health	Subtotal ************************* I Health Insurar SalAdj	17,025.8 ************************* *ce Increases 62.6 62.6 62.6 eases: \$62.6	14,875.8 ******** Changes	267.8 s From FY2018 0.0	1,537.0 Management	345.2 t Plan To FY20	0.0 19 Governor **	0.0 *******	******	**		·
FY2019 Salary and 1004 Gen Fund Salary and Health	Subtotal ************************* I Health Insurar SalAdj	17,025.8 ************************* *ce Increases 62.6 62.6 62.6 eases: \$62.6	14,875.8 ********* Changes 62.6	267.8 s From FY2018 0.0	1,537.0 Management	345.2 t Plan To FY20	0.0 19 Governor **	0.0 *******	******	**		·
FY2019 Salary and 1004 Gen Fund Salary and Health	Subtotal ******************* I Health Insurar SalAdj Insurance Incre increase to GG Subtotal	17,025.8 ********** *ce Increases 62.6 62.6 62.6 eases: \$62.6 U Health Insurance	14,875.8 *********** Changes 62.6 ce from \$1389 to \$143	267.8 6 From FY2018 0.0 32 per member pe	1,537.0 Management 0.0 er month.	345.2 t Plan To FY20 0.0	0.0 19 Governor ** 0.0	0.0 ***********************************	0.0	** 0	0	0

Component: Electronic Monitoring (2431) **RDU:** Population Management (550)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fr	om FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		3.1									
	ConfCom	3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund	1.6	37.5	,		•							
1005 GF/Prgm		65.9										
	Subtotal	3,203.4	1,613.6	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
	*******	*****	******** Changes	From FY2018	R Managemen	t Plan To FY20	019 Governor **	******	*****	**		
FY2019 Salary and	l Health Insuranc	re Increases	Onlanges	, , , , , , , , , , , , , , , , , , , ,	o managemen	(Idii IO IZ	o io Governoi					
zo . o ou.u. y u	SalAdi	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8								-	-	_
1005 GF/Prgm		3.8										
Salary and Health	n Insurance Increa	ases: \$7.6										
Calculate FY2019	9 increase to GGL	J Health Insurance	from \$1389 to \$143	32 per member p	er month.							
	Subtotal	3,211.0	1,621.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
	******	*****	****** Changes	From FY2019	Governor To	FY2019 Gover	rnor Amended *	*****	*****	***		
			3.14.1900		22.20.							
	Totals	3,211.0	1,621.2	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0

Component: Regional and Community Jails (2035) Population Management (550)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
*	*****	*******	Changes Fro	m FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	ce Committee		J									
	ConfCom	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7,0	000.0										
-	Subtotal	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
	*******	********	**** Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	***		
	Totals	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Community Residential Centers (2244) **RDU:** Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	Changes From	FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	e Committee		J									
	ConfCom	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13,4	173.3										
1005 GF/Prgm	2,3	339.1										
1246 Recid Redu	1,0	000.0										
	Subtotal	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
	******	*******	*** Changes Fro	om FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	***		
	Totals	16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0

Component: Parole Board (695) **RDU:** Population Management (550)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes From	om FY2018 Co	onference Co	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund	1	,728.0										
	Subtotal	1,728.0	1,502.3	42.2	150.3	33.2	0.0	0.0	0.0	11	0	0
			******* Changes		Authorized 1	To FY2018 Man	agement Plan *	******	******	***		
Align Authority wit			nal Services Project									_
	LIT	0.0	5.8 d to meet FY2018 pe	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
		nnual merit increas gations within this c	es, employee transfe component.	rs, and to maintai	in an appropriate	e vacancy factor. A	uthorization is being	made available				
	Subtotal	1,728.0	1,508.1	42.2	144.5	33.2	0.0	0.0	0.0	11	0	0
,	thin Parole Bo	ard to Meet Person 0.0	********* Changes nal Services Project 20.0 d to meet FY2019 pe	ed Costs 0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
available through	reduced contra	actual obligations w	creases, employee tr ithin this component.	ansfers, and to m	naintain an appro	opriate vacancy fac	ctor. Authorization is	being made				
FY2019 Salary and	Health Insura SalAdi	nce Increases 4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Salary and Health	n Insurance Inci	reases: \$4.0										
Calculate FY2019	increase to Go	GU Health Insuranc	e from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	1,732.0	1,532.1	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	***		
	Totals	1,732.0	1,532.1	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0

Component: Health and Rehabilitation Director's Office (3097)

RDU: Health and Rehabilitation Services (638)

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
*	******	******	**** Changes Froi	m FY2018 Co	onference Con	nmittee To FY	2018 Authorized	*********	*******	*****		
Y2018 Conference	ce Committee		J									
	ConfCom	882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	(
1004 Gen Fund	88	82.6										
	Subtotal	882.6	794.4	15.0	60.0	13.2	0.0	0.0	0.0	7	0	(
		******	Cilaliges i			o FY2018 Mana	agement Plan **	******	******	***		
lign Authority wi			rector's Office to Mee									
	LIT	0.0	-65.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	C
	ncy factor. Author	ization is being m	nual merit increases, po ade available through	reduced contrac	ctual obligations.							
	Subtotal	882.6	729.4	15.0	125.0	13.2	0.0	0.0	0.0	7	0	
,	LIT	0.0	rector's Office to Mee 30.0 Rehabilitation Director's	0.0	-30.0	0.0	0.0 Personal services au	0.0 uthorization is	0.0	0	0	
needed to meet i	increased costs as	ssociated with nev	w positions, annual me ed contractual obligation	rit increases, en	nployee transfers							
Y2019 Salary and												
1004 Gen Fund	SalAdj	2.5 2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Salary and Healt	h Insurance Increa	ases: \$2.5										
		I Hoolth Inquirons	e from \$1389 to \$1432	per member pe	er month.							
Calculate FY201	9 increase to GGL	J Health Institution	C ποιπ φτοσο το φτ-τοΣ	•								
Calculate FY201	9 increase to GGL Subtotal	885.1	761.9	15.0	95.0	13.2	0.0	0.0	0.0	7	0	
Calculate FY201	Subtotal		761.9			13.2 FY2019 Gover			0.0	7	0	C

Component: Physical Health Care (2952)

RDU: Health and Rehabilitation Services (638)

										г	OSILIONS	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2018 Co	onference Co	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	e Committee		3									
	ConfCom	30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
1004 Gen Fund	18.5	504.1	,		-,	,						
1005 GF/Prgm	,.	85.0										
1171 PFD Crim	11 5	591.0										
	,-											
	Subtotal	30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	141	0	0
		******		E E\/0040		E - EV0040 M			******	طبطيا		
			Citaliyes			Γο FY2018 Man	agement Plan ^			^^^		
Transfer Licensed			20-8661) from Behav							_	_	_
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer License	d Practical Nurse	e (20-2010) and (2	0-8661) from Behavio	oral Health Care t	to accurately refl	ect where these po	ositions are providing	support.				
	Subtotal	30,180.1	17,335.3	50.3	10,773.7	2,020.8	0.0	0.0	0.0	143	0	0
	********	******	****** Changos	From EV2019	9 Managomon	t Plan To EV20	010 Governor **	******	******	**		
Add Authorities Dua			Changes	FIOIII F12010	o Managemen	t Plan To FY20	J 19 Governor					
Add Authority Due				0.0	C 440 7	4.075.0	0.0	0.0	0.0	^	0	0
	Inc	10,341.5	2,547.8	0.0	6,418.7	1,375.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10,3	341.5										

Additional funding is needed to cover known shortfalls of approximately \$10,341.5 for offender medical services. The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders under AS 33.30.011(4). This request is needed to meet the increased inmate health care costs that include fees-for-service, increased pharmaceutical costs, increased contractual obligations and Physical Health Care staff cost overages due to overtime for medical coverage.

\$2,547.8 is needed to meet the shortfall within the personal services line. The driving factors include: overtime for 24-hour medical coverage, expanded medical coverage for a detox unit at the womens' facility and non-perm sub-fill position costs to meet nursing shortages utilized to meet position vacancies. With the number of position vacancies the DOC is forced to utilize overtime or non-permanent sub-fill nursing positions to meet the medical coverage required with the 12 operating institutions. The Physical Health Care component cannot absorb these expenditures within the personal services line.

\$6,418.7 is needed to meet shortfalls within the services line. This shortfall is primarily related to medical fees for hospital services not covered by Medicaid, increase in hospital contracts rates, increase in fees for services, increase in laboratory costs, increase in the high cost cases and increase in nursing contracts for provider coverage due to position vacancies. The department is required to provide and pay health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, dialysis, lung issues, cancer, heart disease, surrounding health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and by avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues of this population resulting in higher costs due to non-treatment or even litigation if left untreated.

\$1,375.0 is needed to meet the shortfall within the commodities line. This shortfall is primarily related to an increase in pharmaceutical costs as well as routine medical supply cost increases. One of the higher cost drugs is used to treat Hepatitis C at more than \$73,900 per offender for a three month regimen. While

Positions

Component: Physical Health Care (2952) **RDU:** Health and Rehabilitation Services (638)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services C	ommodities C	apital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			ontagious disease whi opulation has Hepatiti									
			uld die or deteriorate i									
			e also increasing. The		ite and may replace	outdated supplies	and equipment with	in the				
facilities and ass	ist in meeting ai	nd maintaining the	minimum standards of	t care.								
A like supplement	ntal was receive	d in FY2017 and is	anticipated for FY201	8 to meet the req	uired inmate medica	al services.						
Replace Estimate			Dividend Criminal Fo		0.0	0.0	0.0		0.0	•	•	_
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1171 PFD Crim		-124.0										
ineligible to rece authorization wit	ive a PFD. Due h General Fund	to a decrease in the authorization.	re available for apprope number of people de	eemed ineligible, a								
ineligible to rece authorization wit Estimates are ba	ive a PFD. Due h General Fund ased on projection	to a decrease in the authorization. ons provided by the		eemed ineligible, a								
ineligible to rece authorization wit Estimates are ba	ive a PFD. Due h General Fund ased on projection d Health Insura	to a decrease in the authorization. ons provided by the nce Increases	e number of people de	eemed ineligible, a	a fund source chang	e will replace a po	ortion of the appropria	ated PFD	0.0	0	0	(
ineligible to rece authorization wit Estimates are ba	ive a PFD. Due h General Fund ased on projection	to a decrease in the authorization. ons provided by the	e number of people de	eemed ineligible, a					0.0	0	0	0
ineligible to rece authorization wit Estimates are ba	ive a PFD. Due h General Fund ased on projection d Health Insura	to a decrease in the authorization. ons provided by the nce Increases 54.3	e number of people de	eemed ineligible, a	a fund source chang	e will replace a po	ortion of the appropria	ated PFD	0.0	0	0	(
ineligible to rece authorization wit Estimates are ba FY2019 Salary and 1004 Gen Fund	ive a PFD. Due h General Fund ased on projection d Health Insura SalAdj	to a decrease in the authorization. ons provided by the nce Increases 54.3 27.9 26.4	e number of people de	eemed ineligible, a	a fund source chang	e will replace a po	ortion of the appropria	ated PFD	0.0	0	0	C
ineligible to rece authorization wit Estimates are ba FY2019 Salary and 1004 Gen Fund 1171 PFD Crim Salary and Healt	ive a PFD. Due h General Fund ased on projectio d Health Insura SalAdj	to a decrease in the authorization. ons provided by the nce Increases 54.3 27.9 26.4 reases: \$54.3	e number of people de	eemed ineligible, a	a fund source chang	e will replace a po	ortion of the appropria	ated PFD	0.0	0	0	(
ineligible to rece authorization wit Estimates are ba FY2019 Salary and 1004 Gen Fund 1171 PFD Crim Salary and Healt	ive a PFD. Due h General Fund ased on projectio d Health Insura SalAdj	to a decrease in the authorization. ons provided by the nce Increases 54.3 27.9 26.4 reases: \$54.3	e number of people de Permanent Fund Div 54.3	eemed ineligible, a	a fund source chang	e will replace a po	ortion of the appropria	ated PFD	0.0	0	0	
ineligible to rece authorization wit Estimates are ba FY2019 Salary and 1004 Gen Fund 1171 PFD Crim Salary and Healt	ive a PFD. Due h General Fund ased on projection d Health Insura SalAdj th Insurance Inc. 9 increase to G	to a decrease in the authorization. ons provided by the nce Increases 54.3 27.9 26.4 reases: \$54.3	e number of people de Permanent Fund Div 54.3 ce from \$1389 to \$143	eemed ineligible, a ision. 0.0 32 per member pe	a fund source chang 0.0 er month.	0.0 3,395.8	ortion of the appropria 0.0	0.0 0.0		143		0

Positions

Component: Behavioral Health Care (2951)

RDU: Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
**	******	*****	***** Changes Fro	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	(
1004 Gen Fund	1,55	55.7										
1007 I/A Rcpts	18	31.4										
1037 GF/MH	6,14	12.6										
1092 MHTAAR	38	37.9										
	Subtotal	8,267.6	6,354.6	5.0	1,165.0	743.0	0.0	0.0	0.0	54	0	C
	******	******	******* Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	******	***		
Transfer Licensed	Practical Nurse	(20-2010) and (2	20-8661) to Physical		, (41.101.1204 .	o	agomont i ian					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	(
Transfer Licensed	d Practical Nurse	(20-2010) and (2	0-8661) to Physical H	ealth Care to acc						_		_
Transfer Electrics	a i radiidai i taido	(20 20 10) and (2	o oco i i to i injeredi i i		diatory rondor w	noro aroso posicio	no are providing eap	port.				
	01-4-4-1	8,267.6	6,354.6	5.0	1.165.0	743.0	0.0	0.0	0.0	52	0	0
	Subtotal	0,207.0	0,004.0	5.0	1, 165.0	743.0	0.0	0.0	0.0	52	·	·
		******	,		,				v.v ********	-	•	•
MH Trust: Dis Just	******	*******	********* Changes		,	Plan To FY20				-	v	
MH Trust: Dis Just	******	*******	********* Changes		,					-	0	C
	******************tice - Maintain Re	************* esearch Analyst	****** Changes	From FY2018	3 Managemen	Plan To FY20)19 Governor **	******	******	**	0	
MH Trust: Dis Just	******************tice - Maintain Re	****************** esearch Analyst 101.9	****** Changes	From FY2018	3 Managemen	Plan To FY20)19 Governor **	******	******	**	0	
1092 MHTAAR	**************************************	**************************************	********** Changes	From FY2018 0.0	3 Management	t Plan To FY20	0.0 0.0	0.0	******	**	0	
1092 MHTAAR This project enab	**************************************	esearch Analyst 101.9 01.9 nt of Corrections	********* Changes	From FY2018 0.0 outcome measur	8 Management 0.0 res and other rel	t Plan To FY20 0.0 evant data. A Rese	0.0 0.0 earch Analyst will tra	**************************************	******	**	0	
1092 MHTAAR This project enab reports on progra	****************** tice - Maintain Re IncT 10 tles the Department on outcome meas	esearch Analyst 101.9 01.9 nt of Corrections ures, clinical con	********** Changes 101.9 to track and evaluate	From FY2018 0.0 outcome measuringes, mental hea	0.0 ores and other relath T47s, access	0.0 evant data. A Rese to programming,	0.0 0.0 earch Analyst will tra	**************************************	******	**	0	
1092 MHTAAR This project enab reports on progra	******************* tice - Maintain Re IncT 10 tles the Department am outcome meas y data, release dat	esearch Analyst 101.9 01.9 nt of Corrections ures, clinical conta and a variety of	********** Changes 101.9 to track and evaluate tacts, unit census cha fother patient and pro	From FY2018 0.0 outcome measuringes, mental hea	0.0 ores and other relath T47s, access	0.0 evant data. A Rese to programming,	0.0 0.0 earch Analyst will tra	**************************************	******	**	0	
1092 MHTAAR This project enab reports on progra assault and injury current reentry ar	******************** tice - Maintain Reference IncT 10 bles the Department am outcome meas by data, release dat and criminal recidivity	esearch Analyst 101.9 01.9 ont of Corrections ures, clinical con a and a variety of ism reduction eff	*********** Changes 101.9 to track and evaluate tacts, unit census cha fother patient and proorts.	0.0 outcome measuringes, mental head	0.0 res and other relalth T47s, access	0.0 evant data. A Rese to programming, to providing reciding	0.0 earch Analyst will tratreatment failures, sylvism, relapse and re	0.0 ck and provide uicide data, entry data on	******	**	0	
1092 MHTAAR This project enab reports on progra assault and injury current reentry ar	******************** tice - Maintain Reference IncT 10 bles the Department am outcome meas by data, release dat and criminal recidivity	esearch Analyst 101.9 01.9 ont of Corrections ures, clinical con a and a variety of ism reduction eff	********** Changes 101.9 to track and evaluate tacts, unit census cha fother patient and pro	0.0 outcome measuringes, mental head	0.0 res and other relalth T47s, access	0.0 evant data. A Rese to programming, to providing reciding	0.0 earch Analyst will tratreatment failures, sylvism, relapse and re	0.0 ck and provide uicide data, entry data on	******	**	0	
This project enab reports on progra assault and injury current reentry ar The FY2019 Men services.	************************* tice - Maintain Reference IncT	esearch Analyst 101.9 01.9 ont of Corrections ures, clinical con ures, clinical con ure and a variety of ism reduction eff uthority Authorize	********** Changes 101.9 to track and evaluate tacts, unit census cha fother patient and proorts. ed Receipt (MHTAAR)	0.0 outcome measuringes, mental headgramming needs) increment main	0.0 res and other relalth T47s, access	0.0 evant data. A Rese to programming, to providing reciding	0.0 earch Analyst will tratreatment failures, sylvism, relapse and re	0.0 ck and provide uicide data, entry data on	******	**	0	
This project enab reports on progra assault and injury current reentry ar The FY2019 Men services.	************************* tice - Maintain Reference IncT	esearch Analyst 101.9 01.9 ont of Corrections ures, clinical con ures, clinical con ure and a variety of ism reduction eff uthority Authoriza	*********** Changes 101.9 to track and evaluate tacts, unit census cha fother patient and proorts.	0.0 outcome measuringes, mental headgramming needs) increment main	0.0 res and other relalth T47s, access	0.0 evant data. A Rese to programming, to providing reciding	0.0 earch Analyst will tratreatment failures, sylvism, relapse and re	0.0 ck and provide uicide data, entry data on	******	**	0	

This project maintains a critical component of the Trust's focus of criminal justice reform by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serves some of Alaska's most severely ill beneficiaries. The funding enables the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as fetal alcohol spectrum disorder (FASD), traumatic brain injury (TBI), and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.

The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 momentum of effort to perform the aforementioned

Component: Behavioral Health Care (2951) **RDU:** Health and Rehabilitation Services (638)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
services.												
MH Trust: Dis Just	tice - Implemen	t APIC Discharge	Planning Model in	Department of C	orrections							
	IncOTI	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	(
1092 MHTAAR	2	260.0										
					national best prac	ctice model that co	nnects Trust beneficia	y offenders				
re-entering the co	mmunity to appi	ropriate communit	y behavioral health se	ervices.								
							rt to promote success					
							e soon-to-be-released					
high costs of care			relationship and hav	ing a transition pi	an prior to releas	se decreases the n	sk of recidivism and th	e associated				
· ·		· ·										
The FY2019 Men	tal Health Trust	Authority Authorize	ed Receipt (MHTAAF	R) increment main	tains the FY2018	8 level of funding a	nd momentum of effor					
Reverse Mental He										_	_	
1092 MHTAAR	OTI ,	-387.9 387.9	-101.9	0.0	-286.0	0.0	0.0	0.0	0.0	0	0	(
1092 WITTAAN	_,	307.9										
This adjustment r	everses all FY20	018 MHTAAR and	or MHT Admin fundi	ng for this compor	nent.							
Alian Authority wit	thin Behavioral	Health Care to M	eet Personal Servic	es Projected Co	sts							
	LIT	0.0	26.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	(
							authorization is neede					
			ual merit increases, e obligations within this		s, and to maintai	n an appropriate v	acancy factor. Authoriz	ation is				
•	•		oongaaono mami ano	p								
FY2019 Salary and	l Health Insurar SalAdi	nce Increases 19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	SaiAuj	3.9	19.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	,
1007 I/A Rcpts		0.5										
1037 GF/MH		13.8										
1092 MHTAAR		1.0										
Salary and Health	n Insurance Incre	eases: \$19.2										
Calculate FY2019	increase to GG	U Health Insuranc	ce from \$1389 to \$14	32 per member pe	er month.							
	Subtotal	8,285.8	6,399.8	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0
		-,	-,		,							

Component: Behavioral Health Care (2951) **RDU:** Health and Rehabilitation Services (638)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	8,285.8	6,399.8	5.0	1,138.0	743.0	0.0	0.0	0.0	52	0	0

Docitions

Component: Substance Abuse Treatment Program (2974) **RDU:** Health and Rehabilitation Services (638)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*******	***** Changes Fro	m FY2018 C	onference Coi	mmittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference	Committee		J									
	ConfCom	5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		65.0										
1004 Gen Fund	2,8	322.9										
1007 I/A Rcpts		70.8										
1037 GF/MH	1,6	614.2										
1246 Recid Redu	1,0	0.000										
	Subtotal	5,572.9	214.2	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
	******	******	******** Changes	From FY201	8 Managemen	t Plan To FY20	119 Governor **	*****	******	**		
FY2019 Salary and	Health Insuran	ce Increases	Onlanges	110111 1 1201	o managemen	111011 10 1 120	713 GOVERNO					
1 12010 Galary and	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.5										
Salary and Health	Insurance Incre	eases: \$0.5										
Calculate FY2019	increase to GG	U Health Insurance	ce from \$1389 to \$143	2 per member p	er month.							
	Subtotal	5,573.4	214.7	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
	Subtotai	3,373.4	214.7	10.0	3,339.2	9.5	0.0	0.0	0.0	_	U	U
	******	******	******* Changes I	From FY2019	Governor To	FY2019 Gover	nor Amended *	******	*******	***		
	Totals	5,573.4	214.7	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0

Docitions

Component: Sex Offender Management Program (2975) **RDU:** Health and Rehabilitation Services (638)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2018 Co	onference Col	mmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference	ce Committee		J									
	ConfCom	3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund	3,0	62.4										
	Subtotal	3,062.4	647.9	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
	******	******	****** Changes	From FY2018	8 Managemen	t Plan To FY20	019 Governor **	******	******	**		
FY2019 Salary and	d Health Insuran	ce Increases	•		Ū							
•	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Salary and Healtl	h Insurance Incre	ases: \$1.5										
Calculate FY2019	9 increase to GG	U Health Insurance	ce from \$1389 to \$143	32 per member pe	er month.							
	Subtotal	3,063.9	649.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gove	nor Amended *	******	*******	***		
	Totals	3,063.9	649.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

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Component: Domestic Violence Program (2973) **RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	*******	Changes Fro	om FY2018 Co	nference Con	nmittee To FY2	2018 Authorized	******	******	*****		
FY2018 Conferer	nce Committee		_									
	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	75.0										
	Subtotal	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	*** Changes	From FY2019	Governor To	FY2019 Govern	nor Amended *	******	*******	***		
	Totals	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Component: Education Programs (2971) **RDU:** Offender Habilitation (592)

RDU:	Offender Ha	bilitation (592)								D	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	***** Changes Fro	om FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference	ce Committee ConfCom	949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund		793.1	210.3	10.0	572.9	140.2	0.0	0.0	0.0	2	U	U
1007 I/A Rcpts		156.3										
	Subtotal	949.4	218.3	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
	*******	******	******* Changes	From FV2018	Authorized T	To FY2018 Man	agement Plan **	*****	******	**		
Transfer Educatio			from Goose Creek			O 1 12010 Wall	agement Flan					
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			ose Creek Corrections In addition to the sul									
			anger management. T									
			ion and is positioned									
more time to focu	us on the deliver	ry of education serv	rices.									
Alian Authority to	Meet Personal	Services Needs in	n Education Prograr	ns								
7 m.g. 7 m. m. m. m. y 10	LIT	0.0	104.0	0.0	-104.0	0.0	0.0	0.0	0.0	0	0	0
			rograms to meet FY2									
			ses, position reclassi le through reduced co			it funded positions,	and to maintain an a	ppropriate				
vacancy ractor. 7	tati lonization lo t	sellig made availab	ic through reduced of	ontractaal obligat	10110.							
	Subtotal	949.4	322.3	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
	*******	*****	****** Changes	From FY2018	R Managemen	t Plan To FY20	119 Governor ***	*****	******	**		
FY2019 Salary and	d Health Insura	nce Increases			•							
-	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Salary and Healt	h Insurance Inci	reases: \$1.5										
Calculate FY201	9 increase to Go	GU Health Insuranc	ce from \$1389 to \$143	32 per member p	er month.							
	Subtotal	950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
		*****							******	-		
	******	******	******* Changes	From FY2019	Governor To	FY2019 Gover	nor Amended **	*********	*******	. A A		
	Totals	950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0

Component: Vocational Education Programs (2972) **RDU:** Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	******	Changes Fro	om FY2018 Co	nference Con	nmittee To FY2	2018 Authorized	******	******	*****		
FY2018 Conferer	nce Committee		_									
	ConfCom	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6	06.0										
	Subtotal	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
	**********	*********	*** Changes	From FY2019	Governor To	FY2019 Govern	nor Amended *	******	*******	***		
	Totals	606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

Component: Recidivism Reduction Grants (3080) RDU: Recidivism Reduction Grants (633)

Scenario/Change Record Title	Trans Type	Totals	Personal Services		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P	ositions	.S	
				Travel						PFT	PPT	NP	
**	******	******	** Changes Fro	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	********	******	*****			
FY2018 Conference	e Committee		•										
	ConfCom	501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	50	1.3											
-	Subtotal	501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0	
	**********	*******	***** Changes	From FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	***			
	Totals	501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0		

Component: 24 Hour Institutional Utilities (2976)

RDU: 24 Hour Institutional Utilities (593)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	*****	*******	Changes From	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11,2	224.2										
	Subtotal	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
	********	********	**** Changes F	rom FY2019	Governor To	FY2019 Gover	nor Amended *	*******	*******	***		
	Totals	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

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